NORTHWEST
TERRITORIES 1988-89

CAPITAL ESTIMATES

CAPITAL ESTIMATES

1988
1989

Northwest Territories

Prepared by:
The Financial Management Secretariat
under the direction of the
Financial Management Board

2nd Session of the 11th Legislative Assembly
February, 1988
Yellowknife, NorthwestTerritories

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES

TABLE OF CONTENTS

SUMMARY INFORMATION

Introduction (i)
Capital Estimates Summary (ii)
Amounts to be Voted (iii)
Distribution of Budget (iv)

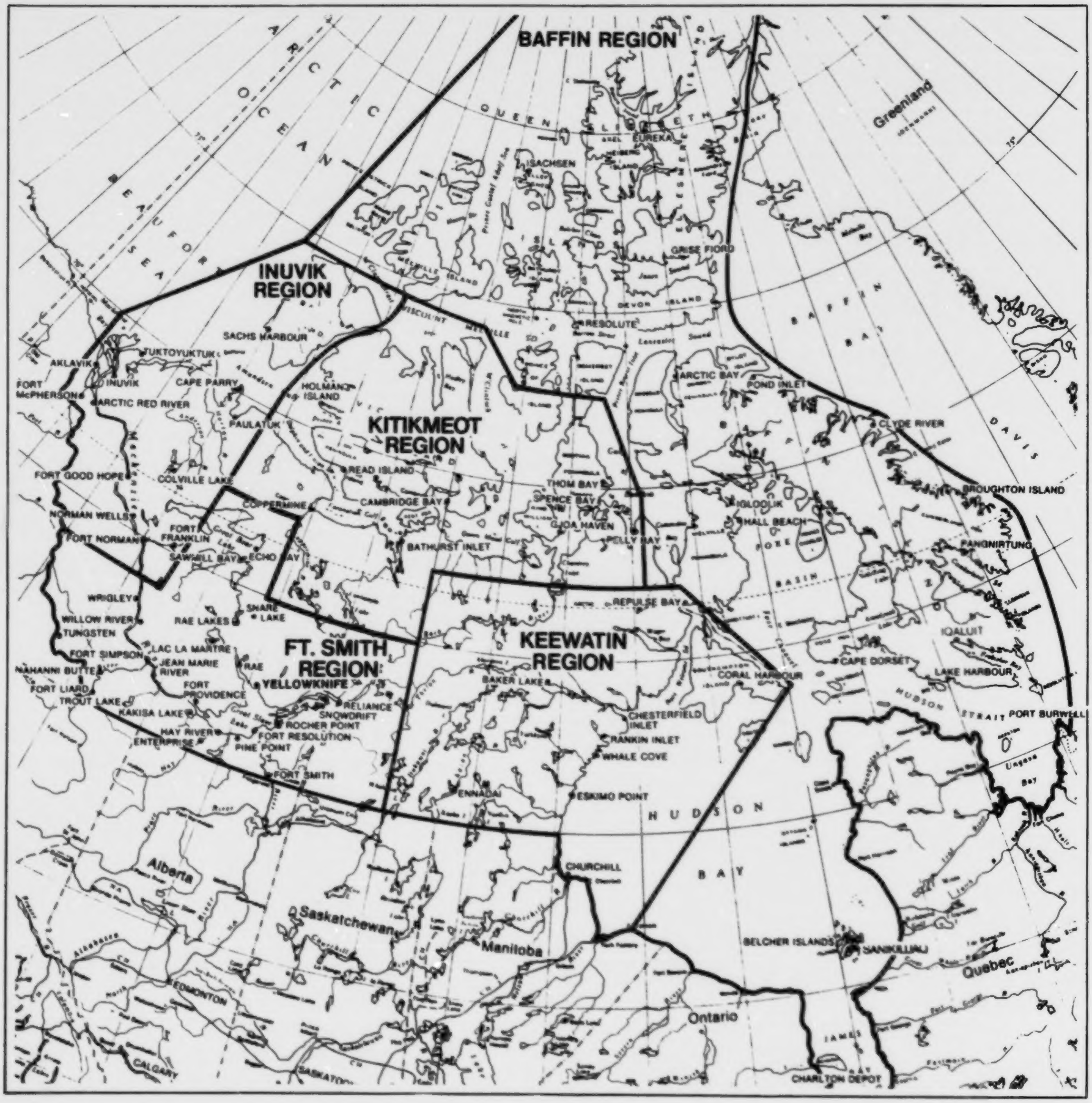
ESTIMATES OF EXPENDITURES AND RECOVERIES BY PROGRAM — Section

Legislative Assembly 1
Executive 2
NWT Housing Corporation 3
Department of Culture and Communications 4
Department of Personnel 5
Department of Justice 6
Department of Government Services 7
Department of Public Works and Highways 8
Department of Renewable Resources 9
Department of Municipal and Community Affairs 10
Department of Health 11
Department of Social Services 12
Department of Economic Development and Tourism 13
Department of Education 14

APPENDIX

Glossary A

The Northwest Territories Administrative Regions


BAFFIN REGION
INUVIK REGION
KITIKMEOT REGION
FT. SMITH REGION
KEEWATIN REGION
ARCTIC OCEAN
BEAUFORT SEA
QUEEN ELIZABETH ISLANDS
Greenland
BAFFIN BAY
DAVIS
HUDSON STRAIT
FOXE BASIN
HUDSON BAY
JAMES BAY
Alberta
Saskatchewan
Manitoba
Ontario
Quebec
ISACHSEN
EUREKA
GRISE FIORD
MELVILLE ISLAND
DEVON ISLAND
RESOLUTE
Lancaster Sound
ARCTIC BAY
POND INLET
CLYDE RIVER
BROUGHTON ISLAND
PANGNIRTUNG
IQALUIT
LAKE HARBOUR
CAPE DORSET
PORT BURWELL
Ungava Bay
SACHS HARBOUR
AKLAVIK
TUKTOYAKTUK
INUVIK
FORT McPHERSON
ARCTIC RED RIVER
CAPE PARRY
PAULATUK
HOLMAN ISLAND
FORT GOOD HOPE
COLVILLE LAKE
NORMAN WELLS
FORT NORMAN
FORT FRANKLIN
COPPERMINE
SAWMILL BAY
ECHO BAY
READ ISLAND
CAMBRIDGE BAY
BATHURST INLET
THOM BAY
SPENCE BAY
GJOA HAVEN
PELLY BAY
IGLOOLIK
HALL BEACH
REPULSE BAY
CORAL HARBOUR
WRIGLEY
WILLOW RIVER
TUNGSTEN
FORT SIMPSON
NAHANNI BUTTE
FORT LIARD
TROUT LAKE
LAC LA MARTRE
JEAN MARIE RIVER
FORT PROVIDENCE
RAE LAKES
SNARE LAKE
RAE
YELLOWKNIFE
RELIANCE
SNOWDRIFT
ROCHER POINT
FORT RESOLUTION
KAKISA LAKE
HAY RIVER
ENTERPRISE
PINE POINT
FORT SMITH
BAKER LAKE
CHESTERFIELD INLET
RANKIN INLET
WHALE COVE
ESKIMO POINT
ENNADAI
CHURCHILL
BELCHER ISLANDS
SANIKILUAQ
EDMONTON
CALGARY
SASKATOON
CHARLTON DEPOT

INTRODUCTION TO THE 1988-89 CAPITAL ESTIMATES

The Capital Estimates presented to the Legislative Assembly represent the government's capital plan for the 1988/89 fiscal year. The amounts presented represent all capital expenditures planned to be incurred and all recoveries projected to be earned for the twelve month period beginning April 1, 1988 and ending March 31, 1989 on a full accrual basis.

The Capital Estimates are presented in a program budgeting format to indicate the total requirement for individual programs. The expenditures related to each program are further described by activity and project.

The Legislative Assembly is being requested to appropriate funds at the program (departmental) level for capital expenditures. Further details of expenditure at the activity level and by type of expenditure are provided for information, and do not require specific Legislative Assembly approval. Similarly, department objectives, details of capital, notes to details, recoveries and major information items are provided as information.

The distribution of the capital budget indicates where the money is being spent, rather than where the projects are being controlled. This is to give the Legislative Assembly a better picture of where the benefits are occurring.

Descriptions of departments and activities are included in the Capital Estimates to enhance the understanding of public expenditures and the ongoing responsibilities and objectives of program managers. Transfers of funds between activities in a given department are subject to Financial Management Board approval.

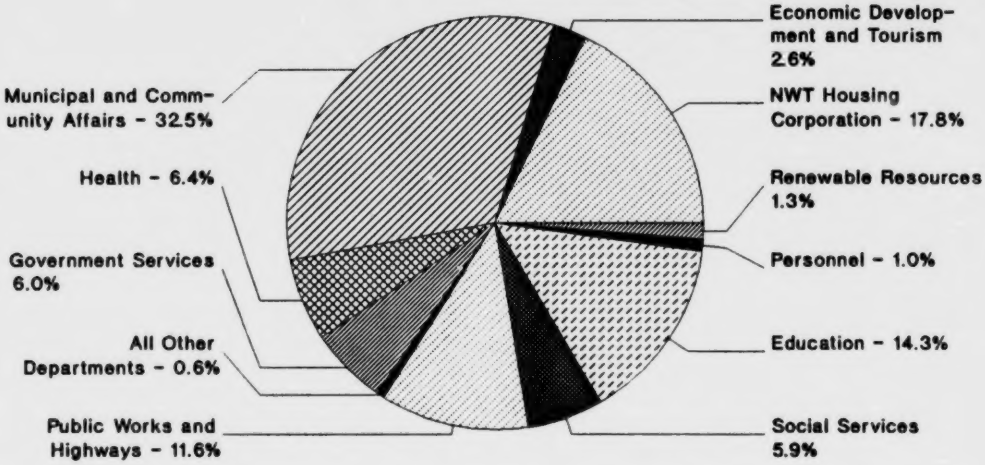
The capital projects presented in the following pages all adhere to the Capital Standards and Criteria approved by the Executive Council. They also have been developed through the Capital Planning Process. This process receives broad policy direction from the Legislative Assembly and attempts to meet the needs of communities through Regional/Community Council reviews.

A change in the accounting policy on the distinction between Capital and O&M was approved by the Financial Management Board, effective April 1, 1988. A major component of this policy is the increased value requirement, of $5,000 from $200, for items to be classified as Capital. The decision to increase the limit was made to avoid recurring/minor items in Capital and more closely reflects accounting practices in other Canadian jurisdictions. The approximate transfer from Capital to O&M for 1988-89 is $6.6 million.

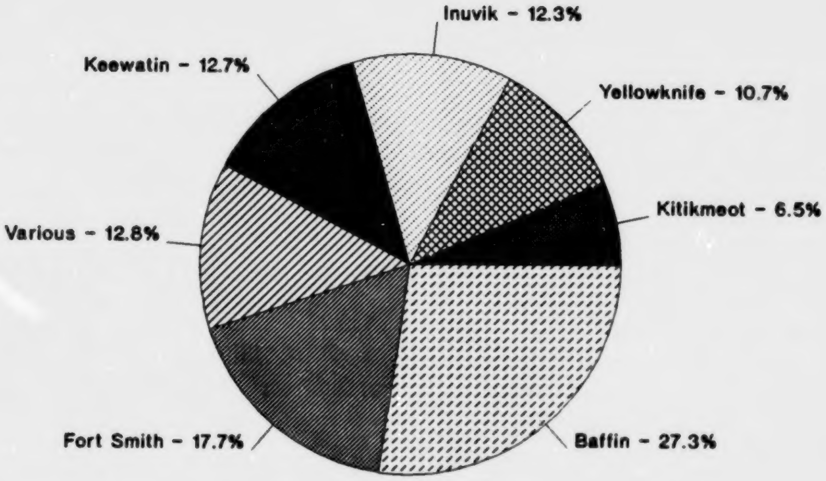
The adjustments due to the change in the accounting policy have not been restated in the current and previous years. However, to facilitate meaningful comparisons, the current and previous years' amounts have been restated to reflect organizational changes implemented by departments for 1988-89.

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES

PERCENTAGE ALLOCATION BY DEPARTMENT



PERCENTAGE ALLOCATION BY REGION



Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES

SUMMARY OF AMOUNTS TO BE VOTED
For Fiscal Year Ending March 31, 1989
($000's)

Item No.	Program	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
	CAPITAL				
18	Legislative Assembly	70	547	547	32
19	Executive	50	-	-	124
20	NWT Housing Corporation	20,880	24,569	20,991	19,850
21	Culture and Communications	191	328	328	300
22	Personnel	1,163	5,619	5,619	7,527
23	Justice	433	266	266	370
24	Government Services	7,076	9,314	9,078	8,601
25	Public Works and Highways	13,604	17,479	16,534	15,614
26	Renewable Resources	1,486	2,208	365	786
27	Municipal and Community Affairs	38,197	45,116	47,321	31,977
28	Health	7,511	19,158	15,158	20,657
29	Social Services	6,949	7,146	6,266	3,308
30	Economic Development and Tourism	3,062	3,922	5,422	2,485
31	Education	16,816	40,177	37,865	15,578
	TOTAL CAPITAL	117,488	175,849	165,760	127,209

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
CAPITAL						
Legislative Assembly	70	-	-	-	-	-
Executive	50	-	-	-	-	-
NWT Housing Corporation	4,436	2,324	3,400	4,942	3,233	2,545
Culture and Communications	91	-	-	100	-	-
Personnel	1,003	20	-	-	-	140
Justice	248	30	70	85	-	-
Government Services	1,348	602	409	2,736	1,543	438
Public Works and Highways	12,156	572	230	390	120	136
Renewable Resources	156	439	710	74	66	41
Municipal and Community Affairs	6,138	7,989	7,565	8,605	4,992	2,908
Health	3,222	180	1,044	2,400	452	213
Social Services	2,194	1,610	35	2,527	513	70
Economic Development and Tourism	1,170	640	320	215	310	407
Education	1,109	850	711	9,751	3,715	680
TOTAL CAPITAL	33,391	15,256	14,494	31,825	14,944	7,578

Legislative Assembly

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
LEGISLATIVE ASSEMBLY

MAJOR OBJECTIVES FOR THE 1988-89 BUDGET YEAR

Activity	Objectives
. Legislative Assembly	- To upgrade the Caucus room sound system and thus improve the technical services of the Hansard and provide a better level of service to the Members.

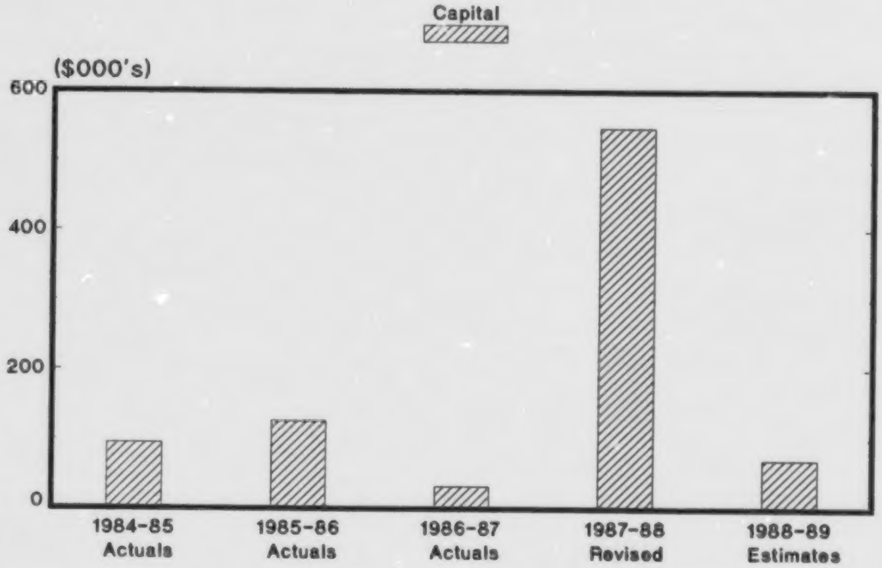
DEPARTMENTAL OVERVIEW

The Legislative Assembly budget, under the authority of the Speaker and with the approval of the Management and Services Board, provides capital funding for the purchase of chamber decorations, enhancing of the sound system, and enhancing the administrative and operational functions of the Legislative Assembly.

During this fiscal year a major upgrade of the Caucus room sound system will be undertaken. The upgrade will enhance the sound system. The present equipment will be replaced with equipment that incorporates the most recent technological changes.

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
LEGISLATIVE ASSEMBLY

Five Year Expenditure Comparison



PROGRAM SUMMARY

$000's	% chg. *	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
Capital Expenditures					
Buildings and Works		-	500	500	4
Acquisition of Equipment	48	70	47	47	28
Contributions	-	-	-	-	-
Total Capital Expenditures	(87)	70	547	547	32
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1988-89 Main Estimates

LEGISLATIVE ASSEMBLY

The Legislative Assembly, under the authority of the Speaker, and with the approval of the Management and Services Board, will provide capital funding for upgrading the sound system throughout the Legislative Assembly building.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
Capital Expenditures					
Buildings and Works		-	500	500	4
Acquisition of Equipment	48	70	47	47	28
Contributions	-	-	-	-	-
Total Capital Expenditures	(87)	70	547	547	32
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1988-89 Main Estimates

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
LEGISLATIVE ASSEMBLY

Detail of Capital
($000's)

	1988-89 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
LEGISLATIVE ASSEMBLY				
Equipment Acquisition				
Headquarters				
Soundsystem				
Yellowknife	70	-	-	70
Total Headquarters	70	-	-	70
Total Equipment Acquisition	70	-	-	70
TOTAL LEGISLATIVE ASSEMBLY	70	-	-	70

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
LEGISLATIVE ASSEMBLY

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	-	-	-	-	-	-
Acquisition of Equipment	70	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	70	-	-	-	-	-

Executive

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
EXECUTIVE

MAJOR OBJECTIVES FOR THE 1988-89 BUDGET YEAR

Activity	Objectives
. Executive Council Secretariat	- Provides for minor projects in Headquarters and Regions.

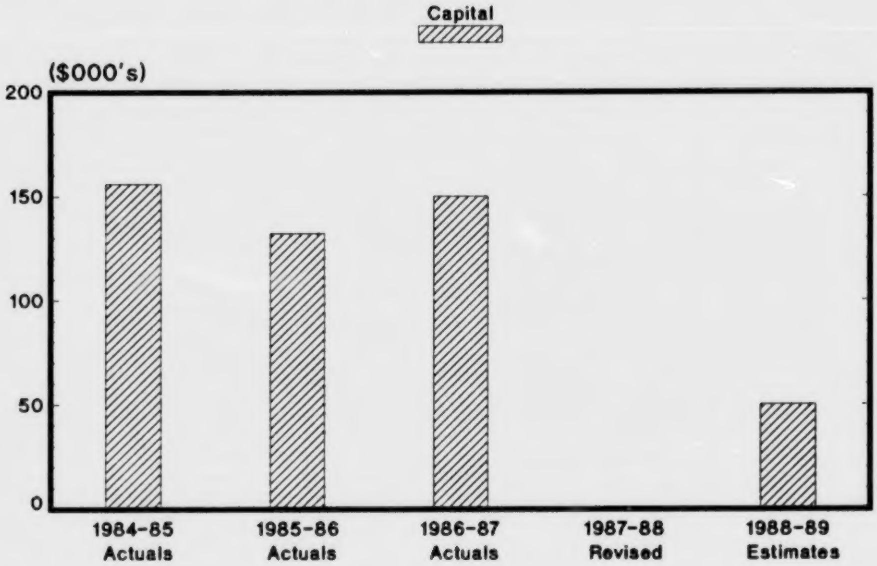
Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
EXECUTIVE

DEPARTMENTAL OVERVIEW

Capital funding is provided by the Executive Council Secretariat for minor project purposes for the Executive offices in headquarters and the regions.

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
EXECUTIVE

Five Year Expenditure Comparison



Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
EXECUTIVE

PROGRAM SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Capital Expenditures					
Buildings and Works	-	50	-	-	124
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	-	50	-	-	124
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1988-89 Main Estimates

EXECUTIVE COUNCIL SECRETARIAT

Capital funding is provided by the Executive Council Secretariat for minor project purposes for the Executive offices in headquarters and the regions.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Capital Expenditures					
Buildings and Works	-	50	-	-	124
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	-	50	-	-	124
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1988-89 Main Estimates

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
EXECUTIVE

Detail of Capital
($000's)

	1988-89 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
EXECUTIVE COUNCIL SECRETARIAT				
Buildings and Works				
Headquarters				
Minor Projects				
Various	50	-	-	50
Total Headquarters	50	-	-	50
Total Buildings and Works	50	-	-	50
TOTAL EXECUTIVE COUNCIL SECRETARIAT	50	-	-	50

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
EXECUTIVE

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	50	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	50	-	-	-	-	-

NWT Housing Corporation

MAJOR OBJECTIVES FOR THE 1988-89 BUDGET YEAR

Activity	Objectives
. Community & Program Services	- Update and expand the Housing Needs Data Base to include age information on households in need.
	- Revise the multi-year planning document to reflect any changes in need indicated by the new data.
	- Continue to ensure strong community input and involvement in the planning process.
	- Improve the cost-effectiveness of Housing Association/Authority warehousing/workshop/office facilities by developing a standardized facility and allocation criteria.
. Construction/Development	- Design and build improved public housing and replacement units implementing design input from communities visited across the NWT.
	- Continue to retrofit Weber units to increase energy efficiency while improving health and safety standards.
	- Implement community design input in an expanded selection of Homeownership Assistance Program (HAP) homes in addition to providing technical guidance to HAP clients to ensure health and safety standards are met.
	- Continue to expand the Home Improvement Program by assisting homeowners in assessing extent of repairs, tendering for materials and labour contracts and assuring quality, health and safety standards are met.
. Finance & Corporate Services	- Continue current high percentage of purchases from northern suppliers.
	- Decentralize more of the purchasing activity to the districts in order to stimulate local economies.

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

MAJOR OBJECTIVES FOR THE 1988-89 BUDGET YEAR

Activity	Objectives
. District Operations	- Increase user and community organizations' participation in the decision making process of housing program delivery to foster opportunities for community and economic development. - Ensure that communities are fully informed and have the opportunity to participate in the development of new, or changes to existing, Corporation programs, policies and procedures. - Provide organizational, technical and professional assistance as requested by Housing Associations/Authorities and other community groups, to foster the development of local organizations. - To re-organize district structures to support a decentralized delivery of services and increased decision making at the local level.

DEPARTMENTAL OVERVIEW

The Northwest Territories Housing Corporation (NWTHC) is responsible for ensuring an adequate supply of suitable, affordable housing that meets the needs of northern people. It provides support programs to encourage increased homeownership within the Northwest Territories and provides rental housing programs for families and individuals where alternative housing is not available to them. The Homeownership Assistance Program was developed to recognize the Government of the Northwest Territories' priority of homeownership. The Northern Rental Program and Public and Senior Citizen Housing Programs developed under Section 40 and 43 of the National Housing Act are managed by Housing Associations/Authorities. Funding for the NWTHC programs is provided jointly by the Government of the Northwest Territories and the Canada Mortgage and Housing Corporation.

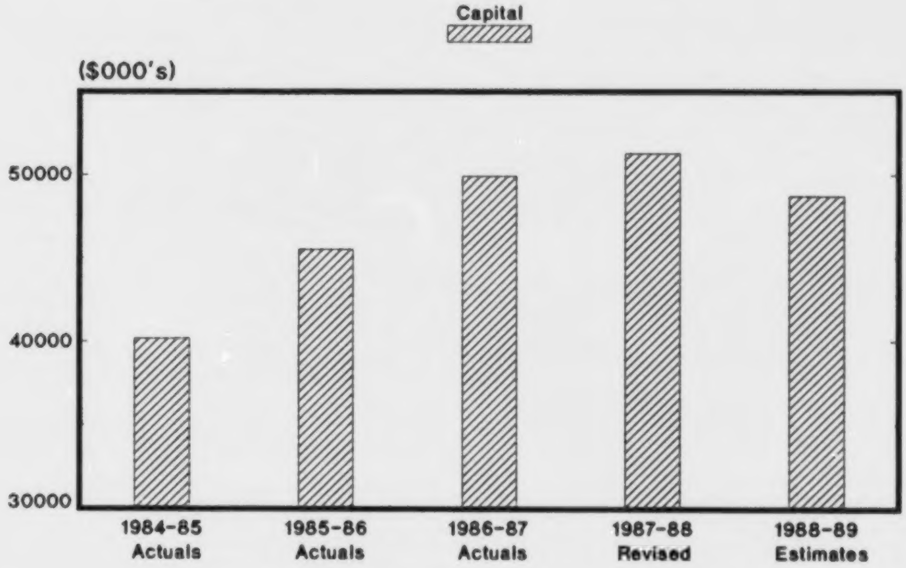
The Northwest Territories Housing Corporation (NWTHC) was established by the Northwest Territories Housing Corporation Act in 1972.

The NWTHC receives its capital funding through two primary sources:

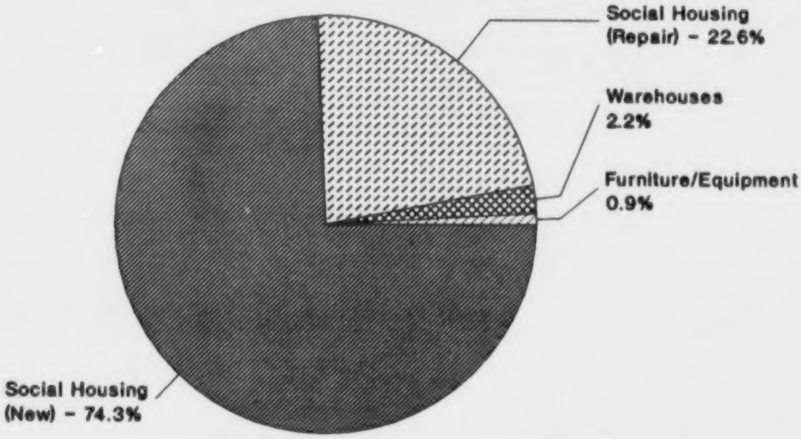
1. Capital contributions from the Government of the Northwest Territories.
2. Cost-sharing arrangements with Canada Mortgage and Housing Corporation (CMHC) under the National Housing Act.

CAPITAL PROGRAM ($000's)	Budget 1988-89	Revised Budget 1987-88	Budget 1986-87
Total Capital Expenditures	48,715	51,301	46,576
Less: GNWT Capital Contributions	20,880	24,569	19,850
Funded from other Sources (CMHC)	27,835	26,732	26,726

Five Year Expenditure Comparison



Percentage Allocation by Project Type



(includes CMHC Funding)

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

PROGRAM SUMMARY

$000's	% chg. *	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-
Contributions	(15)	20,880	24,569	20,991	19,850
Total Capital Expenditures	(15)	20,880	24,569	20,991	19,850
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1988-89 Main Estimates

NWT HOUSING CORPORATION

The budgeted amount disclosed and voted in these estimates represents the contribution by the Government of the Northwest Territories to the capital activities of the Corporation and not the full magnitude of its operations. For full disclosure refer to the information items illustrated later in this section. (See pages 3:11 to 3:23).

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-
Contributions	(15)	20,880	24,569	20,991	19,850
Total Capital Expenditures	(15)	20,880	24,569	20,991	19,850
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1988-89 Main Estimates

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

Detail of Capital
($000's)

	1988-89 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
NWT HOUSING CORPORATION				
Contributions				
Headquarters				
NWTHC Capital Contribution Various	2,823	-	-	2,823
NWTHC Capital Contribution Yellowknife District	1,613	-	-	1,613
Total Headquarters	4,436	-	-	4,436
Fort Smith				
NWTHC Capital Contribution Hay River District	2,324	-	-	2,324
Total Fort Smith	2,324	-	-	2,324
Inuvik				
NWTHC Capital Contribution Inuvik District	3,400	-	-	3,400
Total Inuvik	3,400	-	-	3,400
Baffin				
NWTHC Capital Contribution Baffin District	4,942	-	-	4,942
Total Baffin	4,942	-	-	4,942
Keewatin				
NWTHC Capital Contribution Keewatin District	3,233	-	-	3,233
Total Keewatin	3,233	-	-	3,233

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

Detail of Capital
($000's)

	1988-89 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Kitikmeot				
NWTHC Capital Contribution Kitikmeot District	2,545	-	-	2,545
Total Kitikmeot	2,545	-	-	2,545
Total Contributions	20,880	-	-	20,880
TOTAL NWT HOUSING CORPORATION	20,880	-	-	20,880

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

INFORMATION ITEM

This information item discloses the full magnitude of the Northwest Territories Housing Corporations' operations including that funded by contributions from the Canada Mortgage and Housing Corporation (CMHC).

The capital expenditure decrease noted below results from supplementary estimates approved in 1987-88 as one time funding only. The amount of supplementary estimates approved in 1987-88 for special projects was $3,578,000.

Capital recoveries increase is due to the introduction of the Northern Rental Replacement Program of which the CMHC share is 75%.

PROGRAM SUMMARY

$000's	% chg. *	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
Capital Expenditures					
Buildings and Works	(5)	31,622	33,601	27,907	40,313
Acquisition of Equipment	(37)	421	678	678	697
Contributions	(2)	16,672	17,022	17,022	10,322
Total Capital Expenditures	(5)	48,715	51,301	45,607	51,332
Capital Recoveries	4	27,835	26,732	24,616	31,482

* % Change from Revised Forecast to 1988-89 Main Estimates

INFORMATION ITEM
COMMUNITY AND PROGRAM SERVICES

This activity is composed of three functions: Community and Program Development, Property Management and Program Operations, and Administration.

Community and Program Development is responsible for the capital planning function of the Corporation from the investigation of need and demand through to the development of new programs and procedures for delivery within the Corporation's "new context". As part of the process, existing programs and procedures are reviewed and recommendations are made regarding retention and modification. There is also a research capability within the section which provides support for both planning and program development.

Property Management and Program Operations is responsible for the monitoring, direction and general administration of all programs including Rental Programs, assisted Homeownership Programs, Repair Programs, and Lending Programs. The section is also responsible for the continuing development and implementation of the Maintenance Management System.

Administration provides secretarial and clerical support for the division.

The capital expenditure increase noted below results from the introduction of the Northern Rental Replacement Program (25 units) and the increase in Public Housing (1988-89 135 units, 1987-88 104 units).

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Capital Expenditures					
Buildings and Works	7	27,622	25,739	23,291	35,917
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	7	27,622	25,739	23,291	35,917
Capital Recoveries	11	18,389	16,431	14,880	24,528

* % Change from Revised Forecast to 1988-89 Main Estimates

INFORMATION ITEM
FINANCE AND CORPORATE SERVICES

The division is responsible for co-ordination of all financial functions within the Corporation, for the acquisition and delivery of construction and office material, for the central records and mailing functions and for the co-ordination of general administration, including office accommodation, security and office equipment and supplies.

The Corporation's 1988-89 budget for furniture and equipment has been transferred to the O&M budget due to change in GNWT accounting policy on the distinction between O & M and Capital expenditures.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment		-	100	100	150
Contributions	-	-	-	-	-
Total Capital Expenditures		-	100	100	150
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1988-89 Main Estimates

INFORMATION ITEM
DISTRICT OPERATIONS

The Corporation's six district offices are responsible for assisting local housing organizations in the day to day delivery and management of Corporation programs and policies required for the provision of housing in the Northwest Territories.

The district offices assist in the administration and management of rental housing programs at the community level by co-ordinating and monitoring the activities of the Housing Associations/Authorities. Major priorities include increased consultation and planning with community groups to enhance local authority and responsibility and to stimulate community development and economic opportunities.

District responsibilities also include the delivery of individually targeted homeownership programs to increase the private housing inventory and reduce dependence on government subsidized rental housing. Extensive consultation and planning with community organizations and groups is required to ensure local priorities and problems are addressed. The involvement of local groups is vital to community development and to the stimulation to the local economy.

The decrease in capital expenditures is directly related to the decrease in the Homeownership Assistance units (1988-89 162 units compared to 1987-88 with 214 units). The decrease also results from supplementary estimates approved in 1987-88 as one time funding only.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Capital Expenditures					
Buildings and Works	(49)	4,000	7,862	4,616	4,396
Acquisition of Equipment	(27)	421	578	578	547
Contributions	(2)	16,672	17,022	17,022	10,322
Total Capital Expenditures	(17)	21,093	25,462	22,216	15,265
Capital Recoveries	(8)	9,446	10,301	9,736	6,954

* % Change from Revised Forecast to 1988-89 Main Estimates

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

Notes to Detail of Capital

(Information Item)
($000's)

	1988-89 Proposed Budget (GNWT)	Third Party Share	1988-89 Total Projected Expenditure
The following is a breakdown of those projects which are cost-shared between Canada Mortgage and Housing Corporation (CMHC) and the Government of the Northwest Territories (GNWT) with respective shares identified.			
PUBLIC HOUSING			
1988-89 Construction			
135 units of Public Housing cost-shared with CMHC (CMHC share 75%, GNWT 25%).			
1988-89 Cost	3,745	11,235	14,980
1989-90 Construction			
Land development for 150 Public Housing units for construction in 1989-90 (CMHC share 75%, GNWT share 25%)			
1988-89 Cost	729	2,187	2,916
Northern Rental Replacement			
25 units of Public Housing cost-shared with CMHC (CMHC share 75%, GNWT share 25%).			
1988-89 Cost	989	2,967	3,956
Retrofit II			
Upgrading of Weber Units built in the mid 1970's, incorporating the retro-roof replacement (CMHC share 50%, GNWT share 50%).			
1988-89 Cost	2,000	2,000	4,000
Homeownership Assistance			
162 units of Homeownership, cost-shared with CMHC (CMHC share 50%, GNWT share 50%).			
1988-89 Cost	6,726	6,726	13,452

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

Notes to Detail of Capital (continued)
(Information Item)
($000's)

	1988-89 Proposed Budget (GNWT)	Third Party Share	1988-89 Total Projected Expenditure
Extraordinary Maintenance Correction of fire, health, safety hazards, replacement of major equipment, and upgrading for corporation rental stock. CMHC shares in Public Housing units; 75% on shared ownership, 50% on others. GNWT sole source for northern rentals.			
1988-89 Cost	2,000	2,000	4,000
Emergency Repair Program Limited assistance to households to undertake emergency repairs required for continued safe occupancy. Maximum cost per unit $3,800 (CMHC share 75%, GNWT share 25%).			
1988-89 Cost	40	120	160
Residential Rehab Assistance Financial assistance to owners of existing substandard housing in need of major repair. (CMHC share 75%, GNWT share 25%)			
1988-89 Cost	200	600	800
BALANCE OF CAPITAL PROGRAM NOT SUBJECT TO COST-SHARING (Homeownership Assistance Support, Homeowner Repair, Senior Citizens Home Repair, Warehousing, Association Equipment and Senior Citizen Homes Furnishings)	4,451	-	4,451
TOTAL 1988-89 CAPITAL PROGRAM	20,880	27,835	48,715

Details of Capital
(Information Item)
($000's)

	1988-89 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
PROGRAMS & PLANNING				
PUBLIC HOUSING				
1988-89 Construction (135 units)				
Yellowknife District				
8 units 2-1 Bed 4-Plexes (i.e. 8 units - 2 fourplexes - 1 bedroom each) Fort Rae				
1 unit 1-4 Bed Detached (i.e. 1 unit - 4 bedroom house) Fort Rae				
2 units 1-1 Bed Duplex Snowdrift				
Hay River District				
4 units 1-1 Bed 4-Plex Fort Providence				
4 units 1-1 Bed 4-Plex Fort Resolution				
6 units 3-2 Bed Duplexes Hay River				
Inuvik District				
4 units 1-1 Bed 4-Plex Inuvik				
4 units 2-2 Bed Duplexes Inuvik				
2 units 1-2 Bed Duplex Norman Wells				
2 units 1-2 Bed Duplex Tuktoyaktuk				

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

Details of Capital (continued)
(Information Item)
($000's)

	1988-89 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
Kitikmeot District				
4 units 1-1 Bed 4-Plex Cambridge Bay				
4 units 2-2 Bed Duplexes Coppermine				
2 units 1-1 Bed Duplex Gjoa Haven				
1 unit 1-4 Bed Detached Gjoa Haven				
2 units 1-2 Bed Duplex Holman Island				
2 units 2-4 Bed Detached Pelly Bay				
2 units 1-2 Bed Duplex Spence Bay				
Baffin Distict				
2 units 2-4 Bed Detached Arctic Bay				
2 units 2-4 Bed Detached Broughton Island				
8 units 2-1 Bed 4-Plexes Cape Dorset				
2 units 2-4 Bed Detached Clyde River				
2 units 1-1 Bed Duplex Hall Beach				
8 units 2-1 Bed 4-Plexes Iqaluit				
8 units 2-1 Bed 4-Plexes Iqaluit Apex				
4 units 1-1 Bed 4-Plex Igloolik				
4 units 1-1 Bed 4-Plex Pangnirtung				
1 unit 1-4 Bed Detached Pangnirtung				
2 units 1-2 Bed Duplex Pond Inlet				
2 units 1-2 Bed Duplex Sanikiluaq				

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

Details to Capital (continued)
(Information Item)
($000's)

	1988-89 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
Keewatin District				
12 units 3-1 Bed 4-Plexes Baker Lake				
1 unit 1-4 Bed Detached Baker Lake				
4 units 1-1 Bed 4-Plex Chesterfield Inlet				
4 units 1-1 Bed 4-Plex Coral Harbour				
4 units 1-1 Bed 4-Plex Eskimo Point				
8 units 2-1 Bed 4-Plexes Rankin Inlet				
1 unit 1-4 Bed Detached Rankin Inlet				
2 units 2-4 Bed Detached Repulse Bay				
TOTAL 1988-89 CONSTRUCTION	3,745	880	-	4,625
1989-90 CONSTRUCTION	729	-	4,170	4,899
TOTAL PUBLIC HOUSING	4,474	880	4,170	9,524
Retrofit II (39 units)				
Yellowknife District				
4 units Yellowknife				
Inuvik District				
6 units Tuktoyaktuk				
Kitikmeot District				
8 units Cambridge Bay				

Details to Capital (continued)
(Information Item)
($000's)

	1988-89 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
Baffin District				
2 units Arctic Bay				
3 units Cape Dorset				
3 units Clyde River				
2 units Lake Harbour				
3 units Pond Inlet				
Keewatin District				
8 units Baker Lake				
TOTAL RETROFIT II	2,000	-	-	2,000
Northern Rental Replacement (25 units)				
Yellowknife District				
2 units 2-3 Bed Detached Fort Rae				
Hay River District				
2 units 1-2 Bed Duplex Fort Resolution				
Inuvik District				
4 units 2-2 Bed Duplexes Aklavik				
Kitikmeot District				
2 units 2-4 Bed Detached Pelly Bay				
1 unit 1-4 Bed Detached Gjoa Haven				
Keewatin District				
5 units 5-3 Bed Detached Baker Lake				

Details to Capital (continued)

(Information Item)
($000's)

	1988-89 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
Baffin District				
2 units 1-2 Bed Duplex Broughton Island				
2 units 1-2 Bed Duplex Cape Dorset				
2 units 1-2 Bed Duplex Igloolik				
2 units 1-2 Bed Duplex Pangnirtung				
1 unit 1-4 Bed Detached Pangnirtung				
TOTAL NORTHERN RENTAL REPLACEMENT	989	-	1,238	2,227
Fire Damage Replacement				
Various	700	-	-	700
	700	-	-	700
Residential Rehab Assistance				
Various	200	-	-	200
	200	-	-	200
Warehouses				
Aklavik				
Gjoa Haven				
Igloolik				
TOTAL WAREHOUSES	866	-	-	866
1989-90 Warehouse - Land				
Broughton Island				
Coral Harbour				
Fort McPherson				
TOTAL 1989-90 WAREHOUSE - LAND	204	-	214	418
TOTAL PROGRAMS & PLANNING	9,433	880	5,622	15,935

Details to Capital (continued)
(Information Item)
($000's)

	1988-89 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
DISTRICT OFFICES				
Homeownership Assistance (162 units)				
21 units Yellowknife District				
38 units Hay River District				
39 units Inuvik District				
10 units Kitikmeot District				
27 units Baffin District				
23 units Keewatin District				
4 units Various				
TOTAL HOMEOWNERSHIP ASSISTANCE	6,726	-	-	6,726
Homeownership Assistance Support				
Various	895	-	-	895
TOTAL HOMEOWNERSHIP ASSISTANCE SUPPORT	895	-	-	895
Homeowner Repair				
Home Improvement/Residential Rehabilitation Assistance Various	1,000	-	-	1,000
TOTAL HOMEOWNER REPAIR	1,000	-	-	1,000
Senior Citizen Home Repair				
15 units Yellowknife District	110	-	-	110
27 units Hay River District	202	-	-	202
7 units Inuvik District	53	-	-	53
TOTAL SENIOR CITIZEN HOME REPAIR	365	-	-	365

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

Details of Capital (continued)
(Information Item)
($000's)

	1988-89 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
Extraordinary Maintenance				
Yellowknife District	160	-	-	160
Hay River District	180	-	-	180
Inuvik District	380	-	-	380
Kitikmeot District	300	-	-	300
Baffin District	600	-	-	600
Keewatin District	380	-	-	380
TOTAL EXTRAORDINARY MAINTENANCE	2,000	-	-	2,000
Emergency Repair				
Yellowknife District	20	-	-	20
Hay River District	20	-	-	20
	40	-	-	40
Housing Association Equipment				
Yellowknife District	12	-	-	12
Hay River District	42	-	-	42
Inuvik District	100	-	-	100
Kitikmeot District	53	-	-	53
Baffin District	148	-	-	148
Keewatin District	42	-	-	42
TOTAL HOUSING ASSOCIATION EQUIPMENT	397	-	-	397
Senior Citizens Furnishings				
Yellowknife District	8	-	-	8
Hay River District	8	-	-	8
Inuvik District	8	-	-	8
TOTAL SENIOR CITIZENS FURNISHINGS	24	-	-	24
TOTAL DISTRICT OPERATIONS	11,447	-	-	11,447
TOTAL NWT HOUSING CORPORATION	20,880	880	5,622	27,382

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

Distribution of Budget by District
(Information Item)

	HQs	Yk	Hay River	Inuvik	Kitikmeot	Baffin	Keewatin
Capital							
GNWT Capital Contributions	2,823	1,613	2,324	3,400	2,545	4,942	3,233
Funded From Other Sources (CMHC)	2,957	1,967	2,583	3,514	3,783	7,613	5,418
Total Capital Expenditures	5,780	3,580	4,907	6,914	6,328	12,555	8,651

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	-	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-	-
Contributions	4,436	2,324	3,400	4,942	3,233	2,545
Total Capital	4,436	2,324	3,400	4,942	3,233	2,545

NOTES

Culture and Communications

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

MAJOR OBJECTIVES FOR THE 1988-89 BUDGET YEAR

Activity	Objectives
. Directorate	- Replace unserviceable equipment for radio and television satellite installations, as required.
. Museums/Heritage	- Acquire artifacts for the museum collection.
	- Issue contributions in support of the construction of community heritage centres.
. Library Services	- Acquire specialized furnishings and equipment for community libraries.
	- Complete the architectural phase of the Baffin Regional Library Facility.

DEPARTMENTAL OVERVIEW

The Department of Culture and Communications is a single agency with responsibility for all public communications and culturally related activities.

It provides language, public affairs, graphic design, publishing and audio/visual services to all government departments and agencies, and delivers programs to the public with its museums and public library activities. As well, the department administers a cultural affairs program which provides grants and contributions in support of community-based cultural activities. It also provides administrative support to the NWT Arts Advisory Council which has been established to recommend on the awarding of grants and contributions to artists and performing artists throughout the NWT.

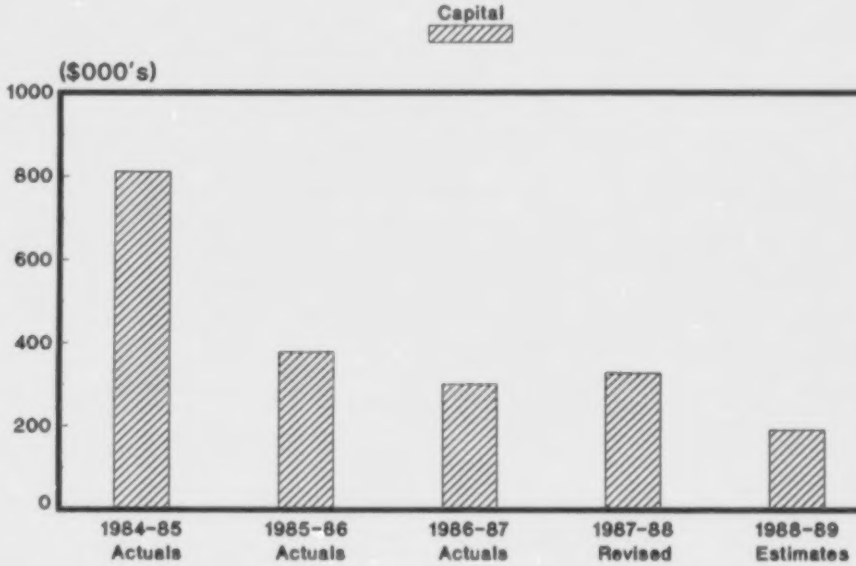
Based on past year experiences, demand is expected to increase in 1988-89 for interpreting and translating services in the native and french languages to serve government and the judicial system. As well, demand for financial assistance in support of cultural activities, including preservation and protection of northern heritage and historic buildings, is expected to increase sharply.

At the same time, satellite communication in the North has taken on a new focus. It is now reasonable to expect the establishment of a NWT public broadcasting system (TV Northern Canada) by late 1989. The government, through this department, will be expected to continue its support and to contribute financially to the development, while also maintaining a decent level of services to its own system of 25 satellite communications facilities located throughout the NWT.

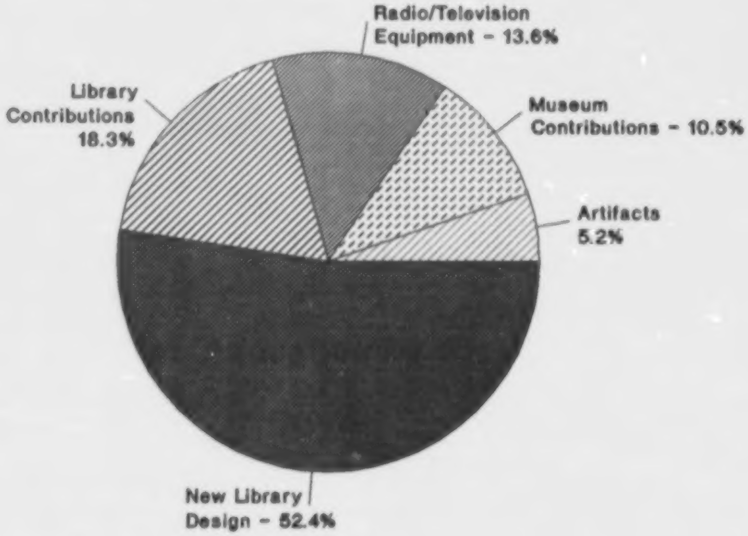
In 1988-89 the department's capital budget is mainly for the acquisition of artifacts for the museum, contributions for construction and renovations of community heritage centres, acquisition of community library furnishings and equipment, the architectural design phase of a Baffin Regional Library facility, and replacement radio and television equipment.

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

Five Year Expenditure Comparison



Percentage Allocation by Project Type



Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

PROGRAM SUMMARY

$000's	% chg. *	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
Capital Expenditures					
Buildings and Works	270	100	27	20	-
Acquisition of Equipment	(72)	36	133	140	249
Contributions	(67)	55	168	168	51
Total Capital Expenditures	(41)	191	328	328	300
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1988-89 Main Estimates

DIRECTORATE

The Directorate manages the department, develops cultural and communication policies, directs the Public Affairs, Publications and Production, Language Bureau, Museums, Library Services and Cultural Affairs Activities, provides administrative and financial services, and advises senior government officials on public relations matters.

This activity has capital funds for the upgrading of television and regional radio facilities located in 25 small communities throughout the Northwest Territories. Capital funding in 1988-89 provides for replacement equipment for radio and television equipment.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	8	26	24	24	22
Contributions	-	-	-	-	-
Total Capital Expenditures	8	26	24	24	22
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1988-89 Main Estimates

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

Detail of Capital
($000's)

	1988-89 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
DIRECTORATE				
Equipment Acquisition				
Headquarters				
Radio & Television Equipment Various	26	-	-	26
Total Headquarters	26	-	-	26
Total Equipment Acquisition	26	-	-	26
TOTAL DIRECTORATE	26	-	-	26

PUBLIC AFFAIRS

Public Affairs is responsible for meeting the public affairs programming needs of the Government of the Northwest Territories. It provides services to assist client departments and agencies to communicate their programs and services to residents of the Northwest Territories using news releases, publications, advertisements and audio/visual techniques.

Capital funding for this activity was a one-time purchase of camera equipment. No further capital expenditures are forecast.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	9
Contributions	-	-	-	-	-
Total Capital Expenditures	-	-	-	-	9
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1988-89 Main Estimates

PUBLICATIONS AND PRODUCTION

Publications and Production is responsible for meeting the graphic design, publishing and audio visual needs of the Government of the Northwest Territories through either in-house or commercial facilities.

This activity provides central design, typesetting services and printing service to all government departments and agencies and the Legislative Assembly, including production of publications, reports, legislation and regulations, the Territorial Gazette and a variety of booklets and brochures on government programs and services. A central video and film production unit is responsible for handling the audio visual information requirements of government departments, including the production and distribution to communities of native language video programs on government activities and services.

Capital funding in this activity will resume in 1989-90, with funding for the replacement of audio visual equipment and offset printing equipment, which is updated every few years.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	60
Contributions	-	-	-	-	-
Total Capital Expenditures	-	-	-	-	60
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1988-89 Main Estimates

LANGUAGE BUREAU

The Language Bureau provides aboriginal language interpreting and translating services to all government departments, the Legislative Assembly, regional organizations, and other groups as workload permits. It is also involved in the production of aboriginal language audio visual programs to inform people on government programs and services.

The expansion of the Language Bureau, which is a result of the Federal/Territorial Languages Agreement, has enabled the Bureau to provide a broader range of interpreting and translating services in all native languages. With federal funding provided in 1987-88 to establish a French language section of the Language Bureau, French translation services have been able to be provided to government departments.

Due to a change in accounting policy on the distinction between O&M and Capital expenditures, a this year's budget has been transferred to O&M.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment		-	10	10	15
Contributions	-	-	-	-	-
Total Capital Expenditures		-	10	10	15
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1988-89 Main Estimates

MUSEUMS/HERITAGE

The Museums/Heritage Division includes the Northern Heritage Centre and the Northwest Territories Archives, both of which are dedicated to the preservation, exhibition and interpretation of the cultural and natural heritage of the Northwest Territories.

Community museums are supported through a grant program and the provision of advice, assistance and technical services. Artifact collections continue to expand with sizeable donations. The division is also responsible for the protection of all archaeological sites throughout the Northwest Territories. The archaeological and education programs continue to encourage community youth involvement in heritage studies. The toponymy program will produce an inventory of indigenous names indicating priorities for name changes.

Capital funding in 1988-89 provides for acquisition of artifacts for the museum collection, and contributions in support of the construction of and renovations to community heritage centres.

Due to a change in accounting policy on the distinction between O&M and Capital expenditures, $68,000 of this year's budget has been transferred to O&M.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Capital Expenditures					
Buildings and Works		-	7	-	-
Acquisition of Equipment	(89)	10	99	106	130
Contributions	(77)	20	87	87	40
Total Capital Expenditures	(84)	30	193	193	170
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1988-89 Main Estimates

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

Detail of Capital
($000's)

	1988-89 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
MUSEUMS/HERITAGE				
Equipment Acquisition				
Headquarters				
Artifacts				
Various	10	-	-	10
Total Headquarters	10	-	-	10
Total Equipment Acquisition	10	-	-	10
Contributions				
Headquarters				
Community Museums Construction Contrib.				
Various	20	-	-	20
Total Headquarters	20	-	-	20
Total Contributions	20	-	-	20
TOTAL MUSEUMS/HERITAGE	30	-	-	30

LIBRARY SERVICES

The NWT Public Library Program supports community libraries in 22 communites, smaller collections in 6 other locations, and also facilitates borrowing by mail thoughout the Northwest Territories. Books and audio-video materials are distributed to the communities from Library Services headquartered in Hay River and regional centres in Iqaluit and Rankin Inlet. Consulting and training services are provided to assist locally appointed library committees and local librarians. Contributions are provided to community councils to assist with the operation of local libraries.

The central Government Library receives and collects Territorial and Federal publications, general reference material and books in the area of public policy. Material from provincial governments and northern institutions is also collected and made available to government personnel and the general public upon request.

Capital estimates in 1988-89 include funding for the design phase of a Baffin Regional Library facility and acquisitions of specialized furnishings and equipment for community libraries.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Capital Expenditures					
Buildings and Works	400	100	20	20	-
Acquisition of Equipment	-	-	-	-	13
Contributions	(56)	35	81	81	11
Total Capital Expenditures	33	135	101	101	24
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1988-89 Main Estimates

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

Detail of Capital
($000's)

	1988-89 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
LIBRARY SERVICES				
Buildings and Works				
Baffin				
Regional Library Iqaluit	100	20	1,329	1,449
Total Baffin	100	20	1,329	1,449
Total Buildings and Works	100	20	1,329	1,449
Contributions				
Headquarters				
Furniture/Equipment - Contribution Various	35	-	-	35
Total Headquarters	35	-	-	35
Total Contributions	35	-	-	35
TOTAL LIBRARY SERVICES	135	20	1,329	1,484

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	-	-	-	100	-	-
Acquisition of Equipment	36	-	-	-	-	-
Contributions	55	-	-	-	-	-
Total Capital	91	-	-	100	-	-

NOTES

Personnel

MAJOR OBJECTIVES FOR THE 1988-89 BUDGET YEAR

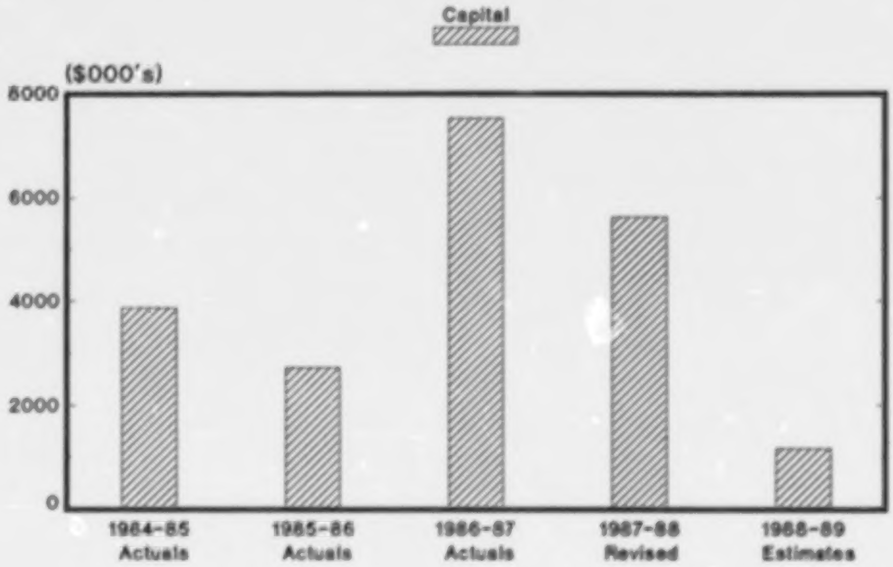
Activity	Objectives
. Staff Relations	- To provide furnished accommodation to employees where no private housing market exists and short term accommodation in locations where a reasonable housing market exists. - To administer the Employee House Purchase Plan.

DEPARTMENTAL OVERVIEW

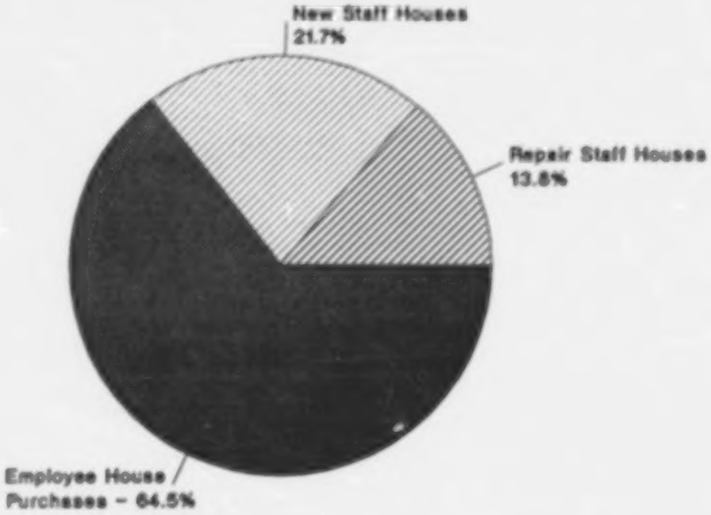
The capital budget for the Department of Personnel is required to provide furnished accommodation for Government of the Northwest Territories staff where no private housing market exists and short term accommodation in locations where a reasonable housing market exists. The budget also provides for the buy back of employee homes should they qualify under the Employee House Purchase Plan.

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF PERSONNEL

Five Year Expenditure Comparison



Percentage Allocation by Project Type



Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF PERSONNEL

PROGRAM SUMMARY

$000's	% chg. *	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
Capital Expenditures					
Buildings and Works	(75)	1,160	4,829	4,409	6,022
Acquisition of Equipment	(99)	3	790	1,210	1,505
Contributions	-	-	-	-	-
Total Capital Expenditures	(79)	1,163	5,619	5,619	7,527
Capital Recoveries	-	200	200	200	499

* % Change from Revised Forecast to 1988-89 Main Estimates

STAFF RELATIONS

Staff Relations is responsible for providing new and replacement staff housing, furniture for new housing, upgrades to staff housing, tenant improvements, and administering the Employee House Purchase Plan.

The demand for new housing and furniture is developed by regional personnel through direct consultation with user departments to determine potential person year increases and the resulting need for staff accommodation.

Replacement housing is developed by regional personnel by liaising with the Department of Public Works and Highways to determine if a housing unit must be replaced.

Staff housing upgrades are to enhance the standard of an existing unit. Also, staff are reimbursed for approved tenant improvements when they vacate government accommodation.

The Employee House Purchase Plan allows the department to buy back employee homes provided the employee meets the conditions of the plan.

The substantial decrease within the capital budget for this activity is due to negligible person year growth within the GNWT for 1988-89.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
Capital Expenditures					
Buildings and Works	(75)	1,160	4,829	4,409	6,022
Acquisition of Equipment	(99)	3	790	1,210	1,505
Contributions	-	-	-	-	-
Total Capital Expenditures	(79)	1,163	5,619	5,619	7,527
Capital Recoveries	-	200	200	200	499

* % Change from Revised Forecast to 1988-89 Main Estimates

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF PERSONNEL

Detail of Capital
($000's)

	1988-89 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
STAFF RELATIONS				
Buildings and Works				
Headquarters				
Employee House Purchase Plan Various	750	-	-	750
Executive Housing Yellowknife	200	-	-	200
Completion of Staff Housing Yellowknife	50	-	-	50
Total Headquarters	1,000	-	-	1,000
Fort Smith				
Renovate Loft to Bedrooms Snare Lake	10	-	-	10
Renovate Loft to Bedrooms Fort Liard	10	-	-	10
Total Fort Smith	20	-	-	20
Kitikmeot				
Retrofit Staff Housing Cambridge Bay	140	-	-	140
Total Kitikmeot	140	-	-	140
Total Buildings and Works	1,160	-	-	1,160
Equipment Acquisition				
Headquarters				
Staff House Furniture Various	3	-	-	3
Total Headquarters	3	-	-	3

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF PERSONNEL

Detail of Capital
($000's)

	1988-89 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Total Equipment Acquisition	3	-	-	3
TOTAL STAFF RELATIONS	1,163	-	-	1,163

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF PERSONNEL

CAPITAL RECOVERIES
($000's)

	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
CAPITAL INCOME				
SALE OF ASSETS				
Sale of GNWT Houses	200	200	200	499
TOTAL SALE OF ASSETS	200	200	200	499
TOTAL CAPITAL INCOME	200	200	200	499

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF PERSONNEL

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	1,000	20	-	-	-	140
Acquisition of Equipment	3	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	1,003	20	-	-	-	140

Justice

MAJOR OBJECTIVES FOR THE 1988-89 BUDGET YEAR

Activity	Objectives
. Court Services	- To ensure that adequate court facilities are provided for the communities throughout the NWT.
	- To begin the preliminary construction phase of the Iqaluit courthouse.
. Safety Division	- To ensure that the necessary equipment is available for the environmental/occupational health lab.
. Mining Inspection Services	- To ensure that the necessary equipment is available to perform inspections and monitoring as required by the Mine Safety Act.

DEPARTMENTAL OVERVIEW

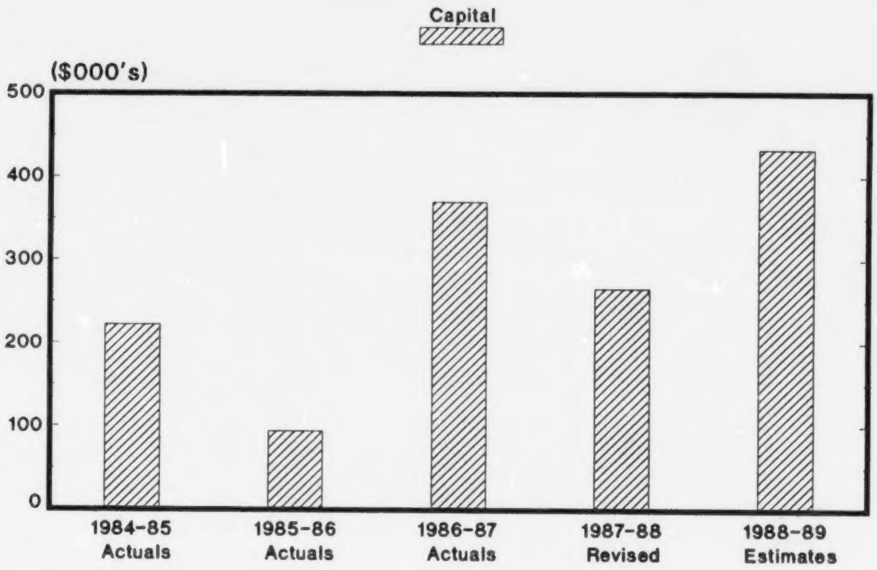
The Department of Justice has a continuing responsibility to ensure adequate court facilities are available to the people of the Northwest Territories.

The capital budget for 1988-89 is required to carry out court renovations at existing locations and provide funding for the preliminary construction of a new courthouse at Iqaluit.

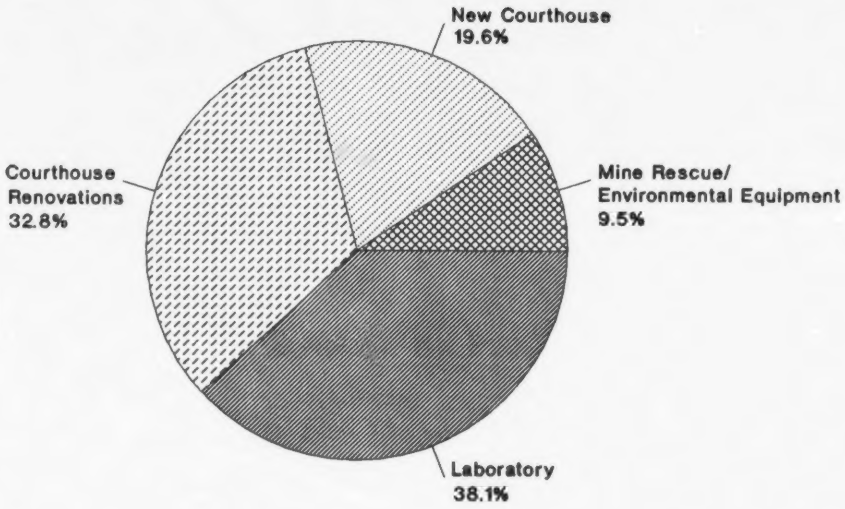
In addition, capital has been provided in order to meet the ongoing requirements of the Safety and Mining Inspection Services Divisions.

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF JUSTICE

Five Year Expenditure Comparison



Percentage Allocation by Project Type



PROGRAM SUMMARY

$000's	% chg. *	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
Capital Expenditures					
Buildings and Works	-	227	-	-	180
Acquisition of Equipment	(22)	206	266	266	190
Contributions	-	-	-	-	-
Total Capital Expenditures	62	433	266	266	370
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1988-89 Main Estimates

COURT SERVICES

The capital budget for 1988-89 will provide funding for court renovations at Yellowknife, Hay River and Inuvik.

In addition, preliminary work will commence for the construction of a new courthouse at Iqaluit.

Capital funding for equipment acquisition has been re-allocated to other O&M due to a change in accounting policy on the distinction between O&M and Capital expenditures.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
Capital Expenditures					
Buildings and Works	-	227	-	-	180
Acquisition of Equipment		-	110	110	85
Contributions	-	-	-	-	-
Total Capital Expenditures	106	227	110	110	265
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1988-89 Main Estimates

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF JUSTICE

Detail of Capital
($000's)

	1988-89 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
COURT SERVICES				
Buildings and Works				
Headquarters				
Renovations to Court Facilities Yellowknife	42	-	-	42
Total Headquarters	42	-	-	42
Fort Smith				
Court Renovations Hay River	30	-	-	30
Total Fort Smith	30	-	-	30
Inuvik				
Court Renovations Inuvik	70	-	-	70
Total Inuvik	70	-	-	70
Baffin				
Courthouse Iqaluit	85	-	4,366	4,451
Total Baffin	85	-	4,366	4,451
Total Buildings and Works	227	-	4,366	4,593
TOTAL COURT SERVICES	227	-	4,366	4,593

SAFETY DIVISION

The 1988-89 capital budget for the Safety Division provides funding for the environmental/occupational health lab equipment acquisition program. Capital funding for other safety equipment acquisitions has been re-allocated to other O&M due to changes in accounting policy on the distinction between O&M and Capital expenditures.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	77	165	93	93	56
Contributions	-	-	-	-	-
Total Capital Expenditures	77	165	93	93	56
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1988-89 Main Estimates

Detail of Capital
($000's)

	1988-89 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
SAFETY DIVISION				
Equipment Acquisition				
Headquarters				
Environ/Occupation Health Lab Equip				
Yellowknife	165	-	-	165
Total Headquarters	165	-	-	165
Total Equipment Acquisition	165	-	-	165
TOTAL SAFETY DIVISION	165	-	-	165

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF JUSTICE

MINING INSPECTION SERVICES

The Mining Inspection Services division is responsible for the inspection and monitoring of all mines throughout the Northwest Territories.

The capital budget is provided for the purchase of mine rescue equipment and other equipment as required by the division in the performance of its duties.

Capital funding for equipment acquisition has been reduced and re-allocated to other O&M due to changes in accounting policy on the distinction between O&M and Capital expenditures.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	(34)	41	63	63	49
Contributions	-	-	-	-	-
Total Capital Expenditures	(34)	41	63	63	49
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1988-89 Main Estimates

Detail of Capital
($000's)

	1988-89 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
MINING INSPECTION SERVICES				
Equipment Acquisition				
Headquarters				
Mine Rescue & Environmental Equipment Yellowknife	41	-	-	41
Total Headquarters	41	-	-	41
Total Equipment Acquisition	41	-	-	41
TOTAL MINING INSPECTION SERVICES	41	-	-	41

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF JUSTICE

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	42	30	70	85	-	-
Acquisition of Equipment	206	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	248	30	70	85	-	-

Government Services

MAJOR OBJECTIVES FOR THE 1988-89 BUDGET YEAR

Activity	Objectives
. Office Services & Administration	- Provide new shelving units for the Rankin Inlet record storage area.
. Systems & Computer Services	- Upgrade data communication equipment to allow increased numbers of automated work stations in headquarters and regions to access the mainframe.
	- Acquire laser printers to increase computer printed reports available to better handle departments' information needs.
	- Development and installation of the government's computer Disaster Recovery Program. Upgrading of off-site facilities and storage requirements.
. Petroleum Products	- Purchase quality control equipment and new communications equipment.
	- Second year construction to increase capacity for motor gasoline - Lac La Martre.
	- Bulk fuel storage facility final/warranty inspection - Eskimo Point, Fort Franklin.
	- Construct an airport fuel dispenser building - Spence Bay.
	- Preliminary design to increase bulk fuel storage facility capacity - Coppermine, Spence Bay.
	- Final design to increase bulk fuel storage facility capacity - Coppermine, Spence Bay.
	- First year of bulk fuel storage facility construction - Grise Fiord.
	- Second year of bulk fuel storage facility construction - Broughton Island, Baker Lake, Arctic Red River.
	- Third year of bulk fuel storage facility construction - Rankin Inlet, Arctic Bay.
	- Purchase fuel delivery vehicles for communities where required.
	- Paint storage facility - Hall Beach.

DEPARTMENTAL OVERVIEW

The Department of Government Services provides specialized services to other government departments to allow them to deliver their respective programs.

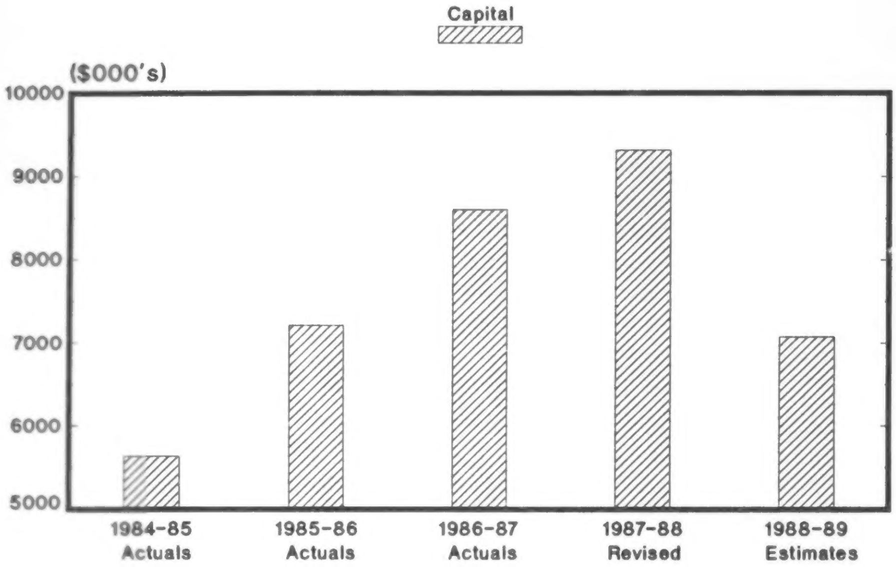
Within the capital program, the Systems and Computer Services Division funds the replacement and upgrading of mainframe computers and peripheral equipment.

The Supply Services Division operates storage and distribution centres on behalf of all departments in Yellowknife and the five regional centres.

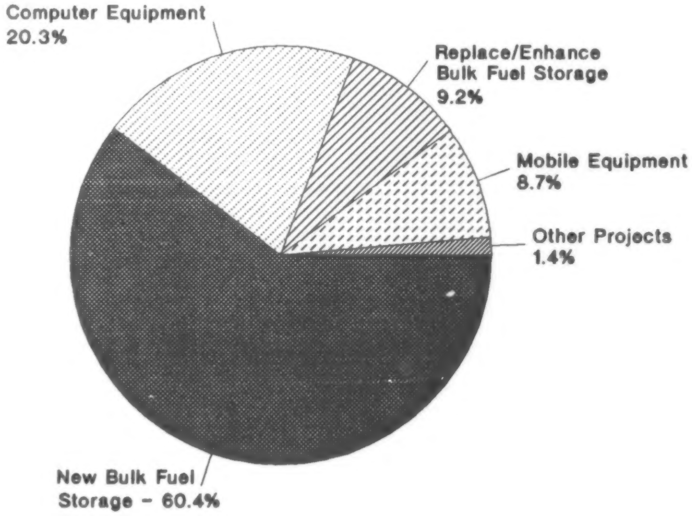
The Petroleum Products Division, within its mandate to provide petroleum fuel products to the remote communities not serviced by the private sector, plans and maintains the bulk fuel storage facilities and the associated infrastructure.

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

Five Year Expenditure Comparison



Percentage Allocation by Project Type



Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

PROGRAM SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Capital Expenditures					
Buildings and Works	(16)	4,923	5,914	5,670	3,627
Acquisition of Equipment	(36)	2,153	3,400	3,408	4,974
Contributions	-	-	-	-	-
Total Capital Expenditures	(24)	7,076	9,314	9,078	8,601
Capital Recoveries	(1)	50	51	51	182

* % Change from Revised Forecast to 1988-89 Main Estimates

OFFICE SERVICES AND COMMUNICATIONS

The Office Services and Communication Division provides support to all government departments through the provision of specialized services such as communications, mail, forms and records management, manuals management and the provision of office furniture and equipment standards.

Capital funding in 1988-89 is required for new specialized shelving and mobile equipment for the records management areas.

Due to a change in accounting policy on the distinction between O&M and capitla expenditures, each government department will now be responsible to purchase their own office furniture and equipment.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
Capital Expenditures					
Buildings and Works		-	53	53	192
Acquisition of Equipment	(95)	62	1,272	1,330	1,675
Contributions	-	-	-	-	-
Total Capital Expenditures	(95)	62	1,325	1,383	1,867
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1988-89 Main Estimates

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

Detail of Capital
($000's)

	1988-89 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
OFFICE SERVICES AND COMMUNICATIONS				
Equipment Acquisition				
Headquarters				
Records Management - Vehicle Yellowknife	12	-	-	12
Total Headquarters	12	-	-	12
Keewatin				
Records Management - Shelving Rankin Inlet	50	-	-	50
Total Keewatin	50	-	-	50
Total Equipment Acquisition	62	-	-	62
TOTAL OFFICE SERVICES AND COMMUNICATIONS	62	-	-	62

SYSTEMS & COMPUTER SERVICES

Systems and Computer Services delivers specialized services related to the development, support and operation of the government's computer-based information processing systems.

The division's capital requirements are for the upgrading of the main computer systems in Yellowknife and each of the regional centres, as well as the peripheral equipment which is associated with them. The division also plans to implement the government's Disaster Recovery Plan.

Adjustments due to change in accounting policy on the distinction between O&M and Capital expenditures have resulted in $391,000 being transferred from Capital to O&M for the 1988-89 fiscal year.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	1
Acquisition of Equipment	(8)	1,436	1,575	1,575	2,642
Contributions	-	-	-	-	-
Total Capital Expenditures	(8)	1,436	1,575	1,575	2,643
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1988-89 Main Estimates

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

Detail of Capital
($000's)

	1988-89 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
SYSTEMS & COMPUTER SERVICES				
Equipment Acquisition				
Headquarters				
Data Communications Upgrade				
Yellowknife	100	-	-	100
Resource Centre Equipment				
Yellowknife	25	-	-	25
Additional Computer Hardware				
Yellowknife	486	-	-	486
Offsite Storage Vault				
Yellowknife	85	-	-	85
Printer Replacements				
Yellowknife	425	-	-	425
Site Prep/Disaster Response - Back-up				
Yellowknife	150	-	-	150
Total Headquarters	1,271	-	-	1,271
Fort Smith				
Communications Enhancements				
Fort Smith	33	-	-	33
Total Fort Smith	33	-	-	33
Inuvik				
Communications Enhancements				
Inuvik	33	-	-	33
Total Inuvik	33	-	-	33
Baffin				
Communications Enhancements				
Iqaluit	33	-	-	33
Total Baffin	33	-	-	33

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

Detail of Capital
($000's)

	1988-89 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Keewatin				
Communications Enhancements Rankin Inlet	33	-	-	33
Total Keewatin	33	-	-	33
Kitikmeot				
Communications Enhancement Cambridge Bay	33	-	-	33
Total Kitikmeot	33	-	-	33
Total Equipment Acquisition	1,436	-	-	1,436
TOTAL SYSTEMS & COMPUTER SERVICES	1,436	-	-	1,436

SUPPLY SERVICES

Supply Services provides the purchasing, warehousing, distribution, traffic and disposal services for all government departments.

Distribution centres are operated in headquarters and the five regional centres. The capital requirement associated with this activity is for the purchase of warehouse equipment.

Adjustments due to change in accounting policy on the distinction between O&M and Capital expenditures have resulted in $44,000 being transferred from Capital to O&M.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	2
Acquisition of Equipment	141	75	31	31	58
Contributions	-	-	-	-	-
Total Capital Expenditures	141	75	31	31	60
Capital Recoveries	(1)	50	51	51	182

* % Change from Revised Forecast to 1988-89 Main Estimates

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

Detail of Capital
($000's)

	1988-89 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
SUPPLY SERVICES				
Equipment Acquisition				
Headquarters				
Electric Pallet Jack (Liquor Control)				
Yellowknife	15	-	-	15
Total Headquarters	15	-	-	15
Baffin				
Forklift				
Iqaluit	60	-	-	60
Total Baffin	60	-	-	60
Total Equipment Acquisition	75	-	-	75
TOTAL SUPPLY SERVICES	75	-	-	75

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

PETROLEUM PRODUCTS

The Petroleum Products Division purchases, transports and stores the annual requirements for petroleum products in 43 communities not served by the private sector. The products are then sold to the residents of the community through a local contractor.

The capital requirements associated with the program include the planning and construction of new bulk fuel storage tanks, the purchase of delivery vehicles used by contractors, as well as major renovation projects for existing storage facilities to replace unsecure tanks and ensure the safety of the storage facilities.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Capital Expenditures					
Buildings and Works	(16)	4,923	5,861	5,617	3,432
Acquisition of Equipment	11	580	522	472	599
Contributions	-	-	-	-	-
Total Capital Expenditures	(13)	5,503	6,383	6,089	4,031
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1988-89 Main Estimates

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

Detail of Capital
($000's)

	1988-89 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
PETROLEUM PRODUCTS				
Buildings and Works				
Fort Smith				
Fuel Tank Increase Capacity Snowdrift	340	30	125	495
Fuel Tank Increase Capacity Lac La Marte	229	20	105	354
Total Fort Smith	569	50	230	849
Inuvik				
Fuel Tank Increase Capacity Fort Good Hope	5	100	-	105
Fuel Tank Increase Capacity Fort Franklin	5	245	-	250
Fuel Tank Construction Arctic Red River	190	236	5	431
Total Inuvik	200	581	5	786
Baffin				
In-Town Gas Dispenser/Holding Tank Igloolik	100	25	5	130
Fuel Tank Painting Hall Beach	196	-	-	196
Fuel Tank Construction Pond Inlet	100	30	2,991	3,121
Fuel Tank Construction Arctic Bay	44	1,891	5	1,940
Fuel Tank Construction - Aviation Grise Fiord	1,085	126	639	1,850
Fuel Tank Construction Pangnirtung	80	30	2,578	2,688
Fuel Tank Construction Broughton Island	976	1,864	61	2,901
Total Baffin	2,581	3,966	6,279	12,826

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

Detail of Capital
($000's)

	1988-89 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Keewatin				
Fuel Tank Construction Rankin Inlet	375	2,357	10	2,742
Fuel Tank Upgrade Eskimo Point	5	801	-	806
Fuel Tank Upgrade (Old Tankage) Baker Lake	783	1,543	5	2,331
Fuel Tank Upgrade Repulse Bay	5	794	-	799
Total Keewatin	1,168	5,495	15	6,678
Kitikmeot				
Fuel Tank Construction Coppermine	35	-	3,290	3,325
Fuel Tank Construction Spence Bay	35	-	2,005	2,040
Airport Dispenser Building Spence Bay	335	-	-	335
Total Kitikmeot	405	-	5,295	5,700
Total Buildings and Works	4,923	10,092	11,824	26,839
Equipment Acquisition				
Headquarters				
Communication/Quality Control Equipment Yellowknife	50	-	-	50
Total Headquarters	50	-	-	50
Inuvik				
Mobile Equipment-Petroleum Products Various	176	-	-	176

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

Detail of Capital
($000's)

	1988-89 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Total Inuvik	176	-	-	176
Baffin				
Mobile Equipment-Petroleum Products				
Various	62	-	-	62
Total Baffin	62	-	-	62
Keewatin				
Mobile Equipment-Petroleum Products				
Various	292	-	-	292
Total Keewatin	292	-	-	292
Total Equipment Acquisition	580	-	-	580
TOTAL PETROLEUM PRODUCTS	5,503	10,092	11,824	27,419

CAPITAL RECOVERIES
($000's)

	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
CAPITAL INCOME				
SALE OF ASSETS				
Sale of Surplus Material	50	51	51	51
Sale of Miscellaneous Assets	-	-	-	131
TOTAL SALE OF ASSETS	50	51	51	182
TOTAL CAPITAL INCOME	50	51	51	182

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	-	569	200	2,581	1,168	405
Acquisition of Equipment	1,348	33	209	155	375	33
Contributions	-	-	-	-	-	-
Total Capital	1,348	602	409	2,736	1,543	438

Public Works and Highways

MAJOR OBJECTIVES FOR THE 1988-89 BUDGET YEAR

Activity	Objectives
. Directorate	- Maximize northern employment and business opportunities in the design, construction, operation and maintenance of GNWT buildings, works and roads.
	- Further development of approaches which will increase the level of local involvement in the construction of buildings and works in all NWT communities.
	- Continued emphasis on improved capital planning processes through this department's participation on the Interdepartmental Committee on Capital Planning and its regional counterparts.
	- Communicate with public sector associations and agencies such as tourism, construction and transportation to provide a forum for these organizations and the GNWT to discuss items of a common interest.
	- Maximize employment and promotional opportunities for affirmative action target group members through the implementation of training and educational programs.
	- Continue to privatize the design, construction and maintenance of GNWT buildings, works and roads.
. Accommodation Services	- Develop office accommodation strategies for Headquarters and Regions.
. Buildings And Works	- Implement energy conservation and recovery of surplus heat from NCPC.
. Vehicles & Equipment	- Replace GNWT mobile equipment in accordance with approved Capital Standards and Criteria.
. Transportation	- Within the constraints of environmental protection, feasibility and financial ability, develop policies and strategic plans to improve the highways network so that: a) individuals in isolated communities benefit

MAJOR OBJECTIVES FOR THE 1988-89 BUDGET YEAR

Activity	Objectives
	from increased communication and access, and experience reduced costs for goods and services; b) NWT residents have an opportunity to participate in, and benefit from highways programs; c) viable economic development of renewable and non renewable resources in the NWT is encouraged, and, d) tourism and community interaction are encouraged. - Plan and manage engineering and construction projects for: a) reconstruction and upgrading of deficient elements of the highway system; b) community priority programs comprising stockpiling of granular materials, wharf construction and community dust control and, of Municipal and Community Affairs. - Improve and modify ferry crossings and vessels to facilitate longer operating seasons and to ensure reliable ferry service. - Maintain highways to standards which ensure safe, reliable and sure inter-community travel.

DEPARTMENTAL OVERVIEW

The Department of Public Works and Highways is responsible for the design, construction, acquisition, operation and maintenance of all buildings, works, and equipment required by departments in carrying out their programs; the provision of property management services to the government; and planning, design, reconstruction and maintenance of the highway system in the Northwest Territories.

Activity continued during 1987-88 in the five priority program areas, implemented in 1985-86, under the government priorities of Capital Planning and Energy. These programs will continue during 1988-89 at significantly reduced funding levels. Under the priority area of Capital Planning, programs will continue to provide Northwest Territories communities with adequate supplies of gravel resources, docking facilities, and dust control measures for community roads. Within the Energy priority, programs will continue to provide advice and recommendations on energy conservation matters to private individuals or businesses and to identify, design and construct waste heat recovery systems for heating public buildings across the Northwest Territories.

Public Works and Highways supports the development and growth of a strong northern private sector. Specific policies, directives, procedures and contract documents have been developed to support northern employment and business opportunities. During 1987-88, the department spent $128 million on building leases, highway maintenance, ferry services, construction and maintenance contracts. During 1988-89 expenditures in these areas are estimated at $99 million.

In support of the Government of the Northwest Territories' Privatization Policy, the department will continue to identify and provide opportunities where programs and services can be privatized.

Decentralization of the capital project management functions will continue during 1988-89. Property management and energy conservation functions are now operational in all regions.

With the objective of reducing the costs of constructing Government of the Northwest Territories facilities, Public Works and Highways will continue to promote the standardization of building systems. Currently, standard designs are being applied in the construction of primary schools, office/warehouses, group homes, garages, tank farms, water sewer systems and recreational facilities. These designs incorporate quality standards based on minimum life cycle costs.

As the Government of the Northwest Territories continues to grow through devolution of federal programs, the department has taken on more responsibilities in design, construction, operation and maintenance, in the Foresty, Young Offenders, Airports and Highway Programs.

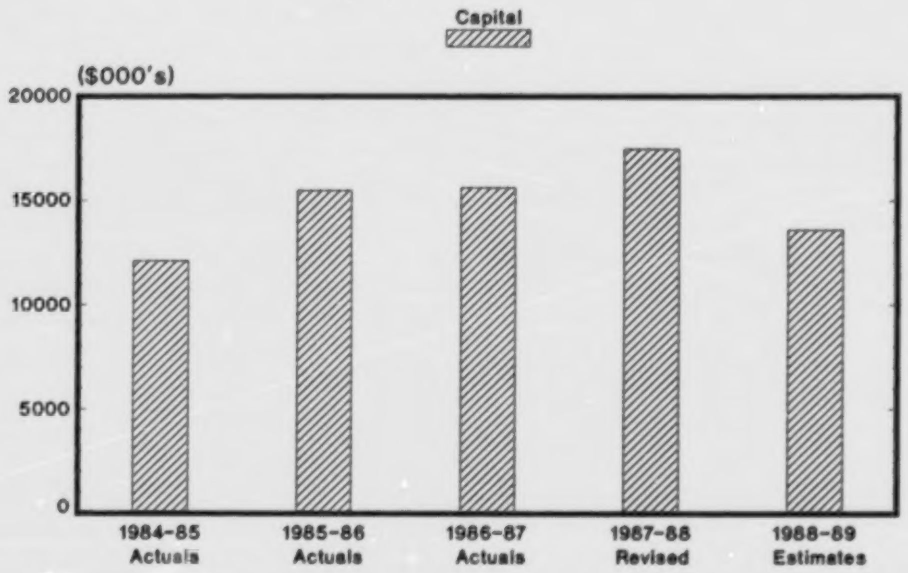
Negotiations continued during 1987-88 with Indian and Northern Affairs Canada for the transfer of the Inter-Territorial Highways

DEPARTMENTAL OVERVIEW

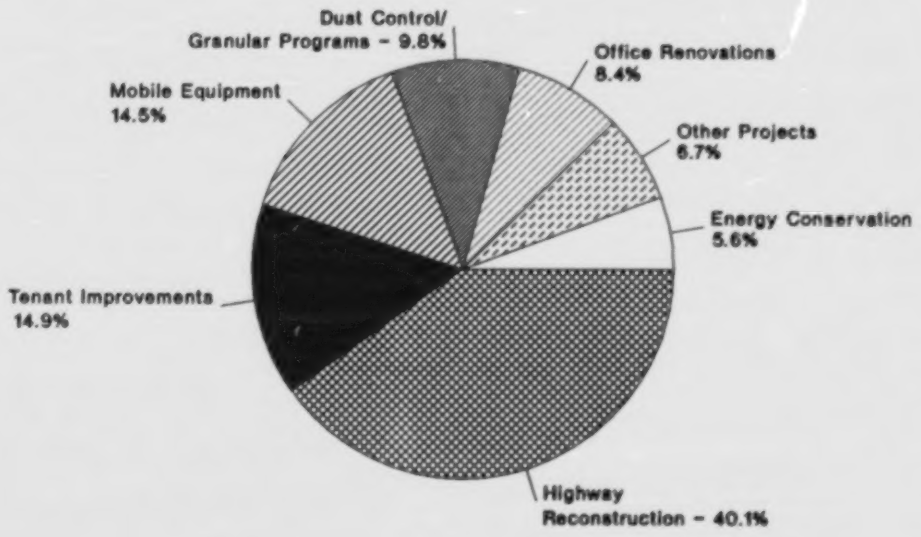
Reconstuction Program. The full transfer of this program to the Government of the Northwest Territories is targeted for April 1, 1988.

The various programs and services that the Department of Public Works and Highways delivers affect all communities in the Northwest Territories, as well as all Government of the Northwest Territories departments. It is important to recognize that many of the services provided are in response to initiatives implemented by other Government of the Northwest Territories departments. Public Works and Highways will continue to deliver its services and programs in support of overall Government of the Northwest Territories priorities and objectives in a way which maximizes northern business and local employment opportunities.

Five Year Expenditure Comparison



Percentage Allocation by Project Type



Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

PROGRAM SUMMARY

$000's	% chg. *	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
Capital Expenditures					
Buildings and Works	(30)	11,399	16,327	15,382	12,702
Acquisition of Equipment	91	2,205	1,152	1,152	2,912
Contributions	-	-	-	-	-
Total Capital Expenditures	(22)	13,604	17,479	16,534	15,614
Capital Recoveries	5	875	830	830	870

* % Change from Revised Forecast to 1988-89 Main Estimates

DIRECTORATE

The Directorate develops long range plans, policy proposals and operational guidelines on all Public Works and Highways matters for the Minister of Public Works and Highways and the Executive Council. The Directorate is responsible for the management of the department to ensure consistent application of departmental policies, standards and procedures, and program delivery throughout the Northwest Territories.

The Department is continuing to develop and expand on approaches to construction which will achieve even higher levels of northern employment and business opportunities. In 1988-89 the department will be addressing and implementing new ways and means to achieve these goals, and in particular will be addressing, with the northern construction industry and the GNWT departments and agencies involved, ways and means of providing construction training to local persons.

The Department of Public Works and Highways has been assigned the responsibility by the Executive Council to direct a senior steering committee to develop a well substantiated and comprehensive capital needs assessment for the government. The results of this major review will identify the long term capital needs of the government and provide the necessary information to set priorities and acquire the necessary funding to ensure northerners have the same quality of life as other Canadians.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
Capital Expenditures					
Buildings and Works	(64)	45	125	45	54
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	(64)	45	125	45	54
Capital Recoveries	-	275	275	275	624

* % Change from Revised Forecast to 1988-89 Main Estimates

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

Detail of Capital
($000's)

	1988-89 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
DIRECTORATE				
Buildings and Works				
Headquarters				
Special Projects Various	45	-	-	45
Total Headquarters	45	-	-	45
Total Buildings and Works	45	-	-	45
TOTAL DIRECTORATE	45	-	-	45

ACCOMMODATION SERVICES

Accommodation Services manages office renovations for all GNWT departments both at Headquarters and in the Regions. These renovations are the result of reorganizations within departments, transfers from the federal government and the decentralization of person years to various communities.

The 1988-89 Estimates makes provision for the capitalization of the tenant improvement portion of existing lease agreements. All tenant improvements for future leased space will be a capital expense in accordance with revisions to GNWT policy.

Funding for the replacement of staff accommodation furniture and appliances has been transferred to Operations & Maintenance as a result of changes in accounting policy on the distinction between Operations & Maintenance and Capital expenditures.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
Capital Expenditures					
Buildings and Works	14	3,109	2,705	2,364	611
Acquisition of Equipment		-	150	150	550
Contributions	-	-	-	-	-
Total Capital Expenditures	8	3,109	2,855	2,514	1,161
Capital Recoveries	-	-	-	-	246

* % Change from Revised Forecast to 1988-89 Main Estimates

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

Detail of Capital
($000's)

	1988-89 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
ACCOMMODATION SERVICES				
Buildings and Works				
Headquarters				
Capitalization Of Tenant Improvements				
Various	2,026	-	-	2,026
Office Renovations				
Yellowknife	720	-	-	720
Total Headquarters	2,746	-	-	2,746
Fort Smith				
Office Renovations				
Various	75	-	-	75
Total Fort Smith	75	-	-	75
Inuvik				
Office Renovations				
Various	60	-	-	60
Total Inuvik	60	-	-	60
Baffin				
Office Renovations				
Various	145	-	-	145
Total Baffin	145	-	-	145
Keewatin				
Office Renovations				
Various	33	-	-	33
Total Keewatin	33	-	-	33

Detail of Capital
($000's)

	1988-89 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Kitikmeot				
Office Renovations Various	50	-	-	50
Total Kitikmeot	50	-	-	50
Total Buildings and Works	3,109	-	-	3,109
TOTAL ACCOMMODATION SERVICES	3,109	-	-	3,109

BUILDINGS AND WORKS

Buildings and Works is responsible for operating, maintaining and repairing buildings and works owned or leased by the Government of the Northwest Territories. Emphasis is placed on the energy efficient operation of facilities such as staff houses, schools and hostels, garages and tradeshops, warehouses, office buildings and water and sewer systems. Maintenance work is contracted wherever practical.

The residual heat and energy conservation programs, funded under capital, are managed in this activity. Work in 1987-88 included pre-design, design and construction of projects at Fort McPherson, Cambridge Bay and Spence Bay. Work will continue in 1988-89 at Cambridge Bay.

Funding for the replacement of minor tools and equipment has been transferred to Operations & Maintenance as a result of changes in accounting policy on the distinction between Operations & Maintenance and Capital Expenditures.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
Capital Expenditures					
Buildings and Works	(11)	910	1,025	1,025	1,357
Acquisition of Equipment	-	50	-	-	247
Contributions	-	-	-	-	-
Total Capital Expenditures	(6)	960	1,025	1,025	1,604
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1988-89 Main Estimates

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

Detail of Capital
($000's)

	1988-89 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
BUILDINGS AND WORKS				
Buildings and Works				
Headquarters				
Minor Energy Conservation Various	500	-	-	500
Heat Recovery Various	265	-	-	265
Upgrade Laing Building Yellowknife	55	-	2,165	2,220
Total Headquarters	820	-	2,165	2,985
Fort Smith				
Fence Garage Fort Simpson	20	-	10	30
Upgrade Carpentry Shop Fort Simpson	35	-	-	35
Workshop & Storage Fort Liard	10	-	-	10
Workshop & Storage Fort Wrigley	25	-	-	25
Total Fort Smith	90	-	10	100
Total Buildings and Works	910	-	2,175	3,085
Equipment Acquisition				
Baffin				
600 KW Power Generator Sanikiluaq	50	-	710	760
Total Baffin	50	-	710	760
Total Equipment Acquisition	50	-	710	760

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

Detail of Capital
($000's)

	1988-89 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
TOTAL BUILDINGS AND WORKS	960	-	2,885	3,845

VEHICLES AND EQUIPMENT

The Vehicles and Equipment activity is responsible for the purchase of all new and replacement vehicles and mobile equipment for all government departments excluding highways vehicles and equipment.

Funding for the replacement of small tools and equipment has been transferred to Operations & Maintenance as a result of changes in accounting policy on the distinction between Operations & Maintenance and Capital expenditures.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	310	953	232	232	1,006
Contributions	-	-	-	-	-
Total Capital Expenditures	310	953	232	232	1,006
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1988-89 Main Estimates

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

Detail of Capital
($000's)

	1988-89 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
VEHICLES AND EQUIPMENT				
Equipment Acquisition				
Headquarters				
Vehicles and Equipment Yellowknife	146	-	-	146
Total Headquarters	146	-	-	146
Fort Smith				
Vehicles and Equipment Various	281	-	-	281
Total Fort Smith	281	-	-	281
Inuvik				
Vehicles and Equipment Various	158	-	-	158
Total Inuvik	158	-	-	158
Baffin				
Vehicles and Equipment Various	195	-	-	195
Total Baffin	195	-	-	195
Keewatin				
Vehicles and Equipment Various	87	-	-	87
Total Keewatin	87	-	-	87

Detail of Capital
($000's)

	1988-89 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Kitikmeot				
Vehicles and Equipment Various	86	-	-	86
Total Kitikmeot	86	-	-	86
Total Equipment Acquisition	953	-	-	953
TOTAL VEHICLES AND EQUIPMENT	953	-	-	953

TRANSPORTATION

To accommodate the increasing emphasis on transportation and the devolution of federal programs the department has reorganized the previous Highways organization into four new divisions.

The Transportation Planning Division is responsible for the development of policies and strategic plans to improve the highway network and provide access to remote communities. The Transportation Engineering Division is responsible for planning and implementation of the Highway Reconstruction Program including design and construction management of highway and bridge reconstruction and improvement projects. In addition, this division is also responsible for implementation of the community priority programs of granular production, dust control, and wharves, as well as design and construction management services to the Department of Municipal and Community Affairs in their community road construction, site development, land development and airports capital programs. The Marine Operations Division is responsible for the operations and maintenance of ferry crossings and marine vessels used at river crossings along the Northwest Territories highway system. The Highway Operations Division is responsible for ensuring that the highway system is maintained to a level consistent with approved standards based on traffic use and safety for the public, as well as for management of the highway weigh scales, and enforcement of the Motor Vehicles Act.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Capital Expenditures					
Buildings and Works	(41)	7,335	12,472	11,948	10,680
Acquisition of Equipment	56	1,202	770	770	1,109
Contributions	-	-	-	-	-
Total Capital Expenditures	(35)	8,537	13,242	12,718	11,789
Capital Recoveries	8	600	555	555	-

* % Change from Revised Forecast to 1988-89 Main Estimates

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

Detail of Capital
($000's)

	1988-89 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
TRANSPORTATION				
Buildings and Works				
Headquarters				
Concrete Garage Floor				
Various	15	-	-	15
Culvert Upgrading				
Various	150	-	-	150
Overhead Door Upgrading				
Various	25	-	-	25
Preliminary Engineering				
Various	210	-	-	210
Hay River Highway 2, Km 0.0 - 37.0				
Various	630	3,020	1,870	5,520
Community Granular Program				
Various	1,144	-	-	1,144
Community Dust Control Program				
Various	190	-	-	190
Community Wharves Program				
Various	150	-	-	150
Ft. Smith Highway 5, Km 0.0 - 40.0				
Various	2,155	959	1,078	4,192
Yellowknife Highway 3- Km. 0-236				
Various	1,373	-	-	1,373
Arctic Bay to Victor Bay Road				
Various	200	-	-	200
Water/Sewer Improvements-Highway Camp				
Yellowknife	25	-	275	300
Rae Access Km 0-11				
Yellowknife	53	-	-	53
Ft Providence Access Road				
Yellowknife	840	730	-	1,570
Ingraham Trail Hwy 4 - Km 28.0 - 37.0				
Yellowknife	37	-	-	37
Total Headquarters	7,197	4,709	3,223	15,129

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

Detail of Capital
($000's)

	1988-89 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Fort Smith				
Concrete Pad				
Various	18	-	-	18
Garage Exhaust System				
Various	10	-	-	10
Sewer Improvements				
Various	10	-	85	95
Renovate Mechanical Shop				
Enterprise	60	-	-	60
Weighscale Improvements				
Enterprise	16	-	-	16
Weighscale Improvements				
Fort Liard	12	-	-	12
Total Fort Smith	126	-	85	211
Inuvik				
Weighscale Improvements				
Inuvik	12	-	-	12
Total Inuvik	12	-	-	12
Total Buildings and Works	7,335	4,709	3,308	15,352
Equipment Acquisition				
Headquarters				
Equipment Storage Racks				
Various	60	-	-	60
Replacement Mobile Equipment				
Various	929	-	-	929
Radio Communication System				
Various	100	-	-	100
Small Loader/Forklift - Dory Point				
Various	37	-	-	37
Small Tools & Equipment (Marine)				
Various	76	-	-	76

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

Detail of Capital
($000's)

	1988-89 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Total Headquarters	1,202	-	-	1,202
Total Equipment Acquisition	1,202	-	-	1,202
TOTAL TRANSPORTATION	8,537	4,709	3,308	16,554

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

CAPITAL RECOVERIES
($000's)

	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
CAPITAL INCOME				
SALE OF ASSETS				
Sale of Equipment	-	-	-	193
TOTAL SALE OF ASSETS	-	-	-	193
CONSTRUCTION RECOVERIES				
Holdback Write Off	-	-	-	126
Federal Sales Tax Rebate	275	275	275	173
TOTAL CONSTRUCTION RECOVERIES	275	275	275	299
OTHER RECOVERIES				
Accrual Credits	-	-	-	325
Community Granular Program	600	555	555	-
TOTAL OTHER RECOVERIES	600	555	555	325
OTHER CAPITAL RECOVERIES				
Other	-	-	-	53
TOTAL OTHER CAPITAL RECOVERIES	-	-	-	53
TOTAL CAPITAL INCOME	875	830	830	870

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	10,808	291	72	145	33	50
Acquisition of Equipment	1,348	281	158	245	87	86
Contributions	-	-	-	-	-	-
Total Capital	12,156	572	230	390	120	136

Renewable Resources

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

MAJOR OBJECTIVES FOR THE 1988-89 BUDGET YEAR

Activity	Objectives
. Conservation Education and Resource Development	- Provide departmental staff with safe and adequate mobile equipment to carry out field programs such as wildlife population surveys, wildlife harvesting camp patrols, trapline inspections, and enforcement patrols.
	- Provide departmental staff with an office facility, plus storage and maintenance space for mobile equipment and other gear required for remote travel and program delivery.
. Fire Operations	- Provide operations facilities, such as camps, helicopter bases, and air tanker bases, for ground and air crews engaged in fire management
	- Provide a network of fire detection and fire hazard assessment facilities throughout the territorial forest zone.
	- Provide departmental staff with the equipment necessary for safe and effective fire management.

DEPARTMENTAL OVERVIEW

The Department of Renewable Resources has key responsibilities for support to the renewable resource economy, management and regulatory authority for wildlife management and environmental protection, and key responsibilities in planning for the use of land and inland water resources. In support of federal departments, the department enforces several federal acts including the Fisheries Act and the Migratory Birds Convention Act. The department provides a territorial perspective in other areas of renewable resource management where primary authority remains with the federal government.

The department assesses the status of major wildlife species populations and encourages their use within the limits of sustained yield. Major programs assist hunters and trappers maintain their economy. Development of the renewable resource economy has a high priority and new initiatives are being undertaken.

Programs which monitor and regulate industrial, commercial and municipal activities are designed to maintain the current high standards of environmental quality in the North. A compensation program is in place for renewable resource harvesters who are adversely affected by industrial development.

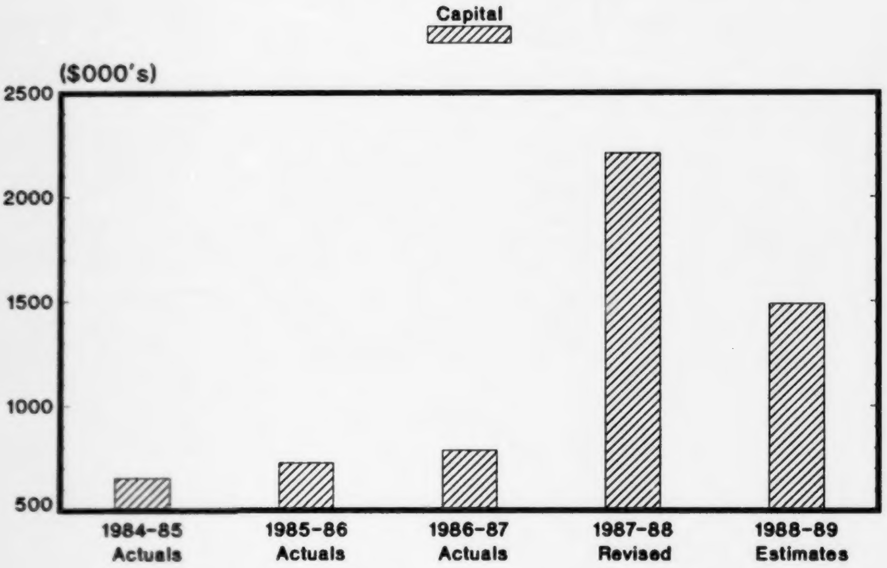
The department is co-ordinating the territorial government's involvement in water resource planning and negotiation of inter-jurisdictional agreements on the Mackenzie River system, northern land use planning and environmental assessment of resource development proposals.

Support is provided to the Aboriginal Rights and Constitutional Development Secretariat in negotiations related to renewable resources.

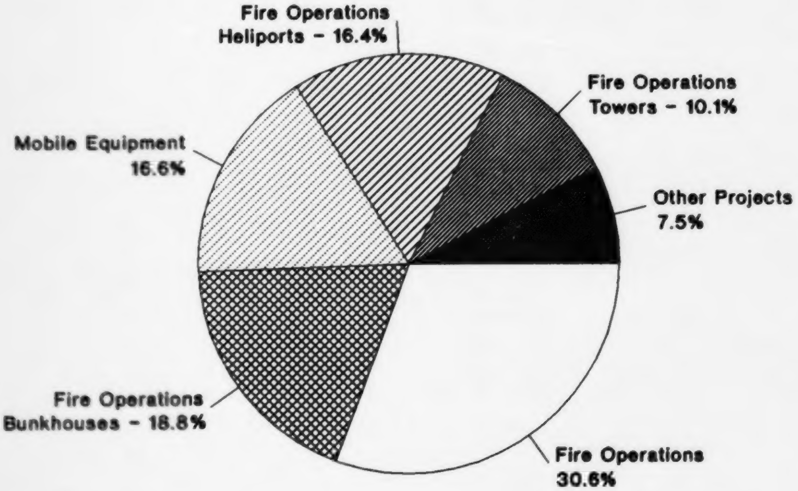
Forest fire and timber management are major new responsibilities of the department and include not only forest fire control, but the development of forest management programs for the benefit of NWT residents.

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

Five Year Expenditure Comparison



Percentage Allocation by Project Type



PROGRAM SUMMARY

$000's	% chg. *	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
Capital Expenditures					
Buildings and Works	1	1,210	1,195	-	389
Acquisition of Equipment	(72)	276	1,013	365	397
Contributions	-	-	-	-	-
Total Capital Expenditures	(32)	1,486	2,208	365	786
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1988-89 Main Estimates

WILDLIFE MANAGEMENT

The Wildlife Management Division is responsible for implementing programs designed to assess the status and productivity of wildlife populations. It provides advice on the limits of sustainable yield. Effort is focussed primarily upon caribou, polar bear, gyrfalcon, and muskox, with secondary projects that deal with moose, wood bison, Dall's sheep, and furbearers.

Small research laboratories are operated in the regions which, along with field research projects, require the acquisition of laboratory and camp equipment.

Due to change in accounting policy on the distinction between O&M and Capital expenditures, this year's budget for minor tools and equipment was transferred to O&M.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment		-	67	10	20
Contributions	-	-	-	-	-
Total Capital Expenditures		-	67	10	20
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1988-89 Main Estimates

CONSERVATION EDUCATION AND RESOURCE DEVELOPMENT

The Conservation Education and Resource Development Division provides services in the areas of renewable resource development, conservation education, and regulations and enforcement. Regional and district offices provide the principal point of contact for the department with the people of the North.

The works and equipment obtained through capital funding provide the support necessary to deliver programs in the communities and on the land.

Due to change in accounting policy on the distinction between O&M and Capital expenditures, this year's budget for minor tools and equipment has been transferred to O&M.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
Capital Expenditures					
Buildings and Works	(76)	70	292	-	389
Acquisition of Equipment	(65)	133	380	355	374
Contributions	-	-	-	-	-
Total Capital Expenditures	(69)	203	672	355	763
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1988-89 Main Estimates

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

Detail of Capital
($000's)

	1988-89 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
CONSERVATION EDUCATION AND RESOURCE DEVELOPMENT				
Buildings and Works				
Inuvik				
Garage Renovations Aklavik	10	-	-	10
Total Inuvik	10	-	-	10
Baffin				
Laboratory Freezer Pond Inlet	20	-	-	20
Total Baffin	20	-	-	20
Keewatin				
Cold Storage Facility Coral Harbour	20	-	-	20
Cold Storage Facility Repulse Bay	20	-	-	20
Total Keewatin	40	-	-	40
Total Buildings and Works	70	-	-	70
Equipment Acquisition				
Fort Smith				
Mobile Equipment Various	12	-	-	12
Total Fort Smith	12	-	-	12

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

Detail of Capital
($000's)

	1988-89 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Baffin				
Mobile Equipment Various	54	-	-	54
Total Baffin	54	-	-	54
Keewatin				
Mobile Equipment Various	26	-	-	26
Total Keewatin	26	-	-	26
Kitikmeot				
Mobile Equipment Various	41	-	-	41
Total Kitikmeot	41	-	-	41
Total Equipment Acquisition	133	-	-	133
TOTAL CONSERVATION EDUCATION AND RESOURCE DEVELOPMENT	203	-	-	203

POLLUTION CONTROL

The Pollution Control Division's core responsibility is to maintain the high standard of environmental quality that the North now enjoys. It does so through programs that monitor and regulate industrial, commercial, and municipal activities that affect the natural environment. Particular emphasis is placed on control of spills of petroleum and chemical products, management of hazardous wastes, controlling the use of pesticides, and for these activities the division requires safety and other technical equipment.

Due to change in accounting policy on the distinction between O&M and Capital expenditures, this year's budget for minor tools and equipment has been transferred to O&M.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment		-	3	-	3
Contributions	-	-	-	-	-
Total Capital Expenditures		-	3	-	3
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1988-89 Main Estimates

FIRE OPERATIONS

The Fire Operations Division is responsible for forest fire management in the Northwest Territories. The facilities required for this program include air tanker bases, helicopter bases, bunkhouses and camps, lookout towers, remote weather stations, lightning detectors, and a large quantity and variety of equipment for use by ground and air crews. The works and equipment obtained through capital funding provide the department with fire response capabilities strategically located to service all areas of the forest fire zone of the Northwest Territories.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
Capital Expenditures					
Buildings and Works	26	1,140	903	-	-
Acquisition of Equipment	(74)	143	563	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	(12)	1,283	1,466	-	-
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1988-89 Main Estimates

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

Detail of Capital
($000's)

	1988-89 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
FIRE OPERATIONS				
Buildings and Works				
Headquarters				
Heliport Upgrading				
Various	10	-	-	10
Remote Weather Stations				
Various	12	-	-	12
Heliport				
Yellowknife	20	-	-	20
Total Headquarters	42	-	-	42
Fort Smith				
Flett Base				
Various	8	11	13	32
Horn Plateau Tower				
Various	15	-	91	106
Polar Lake Tower				
Various	130	-	-	130
Trout Base				
Various	7	13	-	20
Paenfee Tower				
Fort Smith	5	16	-	21
Base Relocation				
Fort Resolution	200	10	-	210
Heliport				
Fort Providence	13	-	215	228
Wrigley Base				
Fort Wrigley	20	-	-	20
Total Fort Smith	398	50	319	767
Inuvik				
Heliport				
Norman Wells	200	20	-	220
Air Tanker Base				
Norman Wells	200	15	550	765
Bunkhouse				
Norman Wells	280	10	-	290

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

Detail of Capital
($000's)

	1988-89 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Airtanker Base				
Inuvik	10	110	150	270
Nerejo Lake Initial Attack Base				
Inuvik	10	-	-	10
Total Inuvik	700	155	700	1,555
Total Buildings and Works	1,140	205	1,019	2,364
Equipment Acquisition				
Headquarters				
Mobile Equipment				
Various	89	-	-	89
Forklift Purchases				
Various	25	-	-	25
Total Headquarters	114	-	-	114
Fort Smith				
Communications Equipment				
Fort Smith	17	-	-	17
Fire Equipment				
Fort Smith	12	-	-	12
Total Fort Smith	29	-	-	29
Total Equipment Acquisition	143	-	-	143
TOTAL FIRE OPERATIONS	1,283	205	1,019	2,507

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	42	398	710	20	40	-
Acquisition of Equipment	114	41	-	54	26	41
Contributions	-	-	-	-	-	-
Total Capital	156	439	710	74	66	41

Municipal and Community Affairs

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

MAJOR OBJECTIVES FOR THE 1988-89 BUDGET YEAR

Activity	Objectives
. Community Works and Capital Planning	- Revise the Capital Standards and Criteria for all community works programs under the proposed Capital Assistance to Local Governments Policy.
. Mapping and Surveys	- Establish a long range program of mapping, control surveys, and air photography.
	- Develop a computerized listing of mapping available.
	- Develop a divisional automated Land Information System.
. Community Planning	- Obtain Executive Council approval for a land development policy and loan fund to guide and financially assist the department, local governments, or the private sector to undertake land development projects in the Northwest Territories.
. Arctic Airports	- Provide a basic level of infrastructure and related facilities at Northwest Territories communities where airports were not developed under the Arctic Air Facilities Policy.
. Sport and Recreation	- Refine performance criteria for recreation facilities and, in co-operation with the Department of Public Works and Highways, develop standard facility approaches which may be repeated in new facilities.
	- Complete a review of operating funding levels for recreation facilities within the department's proposed new policy for O&M assistance to municipalities.
	- Develop standard lease and user agreements to govern the use of community gyms shared by the community and the school.
	- Continue efforts to improve the department's capabilities to effectively carry out planning and pre-design responsibilities.

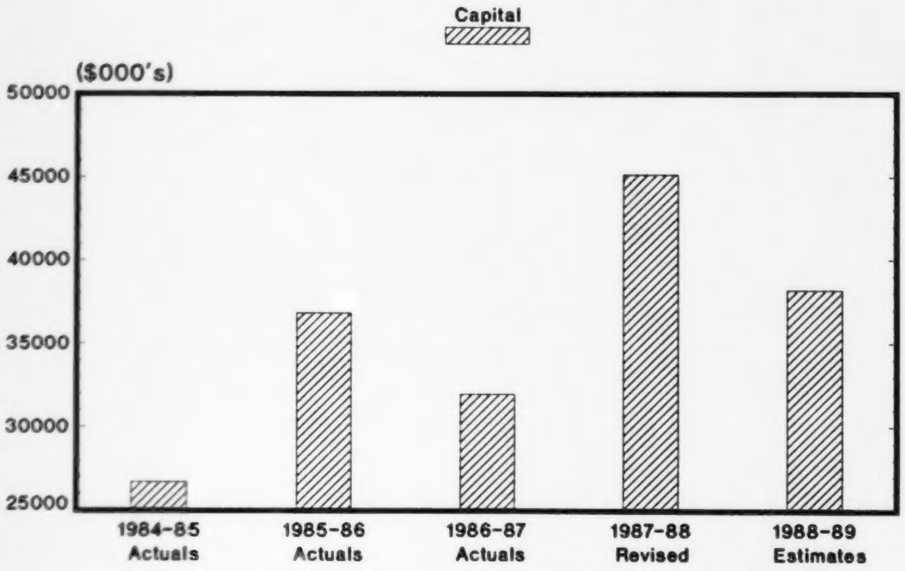
DEPARTMENTAL OVERVIEW

The Department of Municipal and Community Affairs is responsible for assisting communities to develop strong and responsible local governments, facilitating community planning for future development, providing community services, directing the operation of community airports, and assisting communities to develop recreation programs.

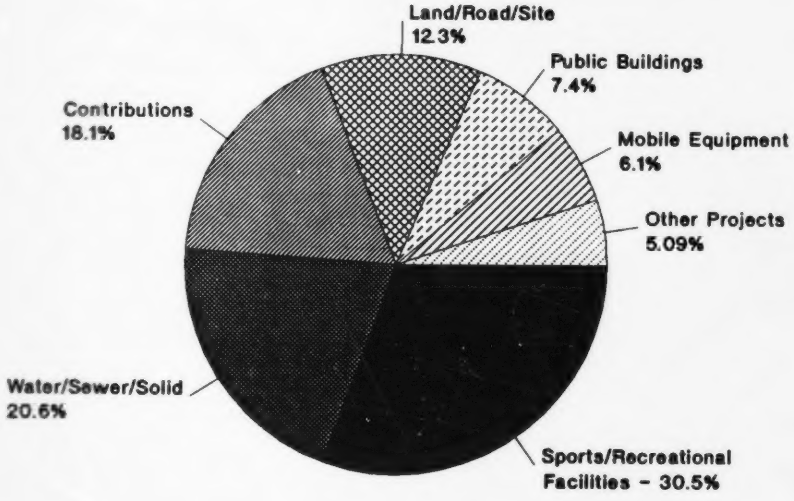
The department administers territorial lands, and undertakes legal surveys and mapping services in the communities within the NWT.

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

Five Year Expenditure Comparison



Percentage Allocation by Project Type



Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

PROGRAM SUMMARY

$000's	% chg. *	1988-89 **Main** Estimates	1987-88 **Revised** Forecast	1987-88 **Main** Estimates	1986-87 **Actuals**
Capital Expenditures					
Buildings and Works	(26)	25,767	35,255	34,859	25,024
Acquisition of Equipment	(24)	2,539	3,376	3,147	2,264
Contributions	52	9,891	6,485	9,315	4,689
Total Capital Expenditures	(15)	38,197	45,116	47,321	31,977
Capital Recoveries	(64)	300	842	252	860

* % Change from Revised Forecast to 1988-89 Main Estimates

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

DIRECTORATE

The Directorate is responsible for the day-to-day direction of the department and the implementation of departmental programs and policies.

Under the Directorate, Emergency Services maintains an inventory of specialized equipment which is made available in the event of civil emergencies.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	15	15	15	11
Contributions	-	-	-	-	-
Total Capital Expenditures	-	15	15	15	11
Capital Recoveries	-	-	-	-	10

* % Change from Revised Forecast to 1988-89 Main Estimates

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

Detail of Capital
($000's)

	1988-89 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
DIRECTORATE				
Equipment Acquisition				
Headquarters				
Emergency Measures Equip. Yellowknife	15	-	-	15
Total Headquarters	15	-	-	15
Total Equipment Acquisition	15	-	-	15
TOTAL DIRECTORATE	15	-	-	15

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

COMMUNITY WORKS & CAPITAL PLANNING

Community Works and Capital Planning is responsible to:

i. develop and co-ordinate the departmental capital planning and allocation processes in a manner that is both technically sound and politically responsive to community and territorial levels of government;

ii. develop and implement the municipal engineering programs of the department;

iii. ensure project implementation is consistent with the developmental approach;

iv. assist the other divisions of the department with the engineering aspects of delivering capital programs under their authority; and

v. provide sound technical advice to the Deputy Minister, directors and superintendents of the Department of Municipal and Community Affairs.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Capital Expenditures					
Buildings and Works	(2)	10,999	11,225	10,659	9,689
Acquisition of Equipment	(25)	2,414	3,237	3,018	2,230
Contributions	1	4,569	4,496	3,155	4,234
Total Capital Expenditures	(5)	17,982	18,958	16,832	16,153
Capital Recoveries	-	-	-	-	124

* % Change from Revised Forecast to 1988-89 Main Estimates

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

Detail of Capital
($000's)

	1988-89 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
COMMUNITY WORKS & CAPITAL PLANNING				
Buildings and Works				
Headquarters				
Granular Material Studies				
Various	25	-	-	25
Piped Water/Sewer, Core Areas				
Various	200	-	-	200
Technical Studies, W/S				
Various	100	-	-	100
Total Headquarters	325	-	-	325
Fort Smith				
Comm. Infrastructure Planning Study				
Various	60	-	-	60
Community Office				
Snowdrift	350	30	270	650
Community Offices				
Detah	40	-	405	445
Firehall				
Enterprise	25	15	230	270
Community Offices				
Fort Providence	700	50	10	760
Garage Renovation				
Lac La Marte	45	-	65	110
Pumphouse/Truckfill Station				
Lac La Marte	445	265	10	720
Parking Garage - 3 Bay				
Rae Lakes	368	150	5	523
Firehall				
Hay River Reserve	25	25	180	230
Firehall/Parking Garage				
Jean Marie River	50	50	5	105
Firehall/Parking Garage				
Nahanni Butte	20	-	345	365
Water Supply				
Nahanni Butte	100	40	570	710

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

Detail of Capital
($000's)

	1988-89 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Water Supply Pumphouse/Truckfill Station				
Fort Liard	450	60	5	515
Firehall/Parking Garage				
Trout Lake	20	-	270	290
Total Fort Smith	2,698	685	2,370	5,753
Inuvik				
Garage/Firehall Reconstruction				
Fort Norman	25	-	255	280
Sewage/Solid Waste Improvements				
Aklavik	180	-	5	185
Utilidor & Sewage Disposal Improvements				
Fort McPherson	950	1,024	1,410	3,384
Sewage/Solid Waste Improvements				
Arctic Red River	100	270	5	375
Firehall - 2 Bay				
Arctic Red River	5	320	-	325
Water Supply Improvement				
Arctic Red River	338	562	725	1,625
Reservoir Protection				
Tuktoyaktuk	35	-	210	245
Solid Waste				
Tuktoyakcuk	120	440	-	560
Sewage/Solid Waste				
Sachs Harbour	250	72	5	327
Sewage/Solid Waste Improvemnts				
Paulatuk	20	40	445	505
Total Inuvik	2,023	2,728	3,060	7,811
Baffin				
Reservoir and Truckfill Station				
Pond Inlet	945	367	1,515	2,827
Council Office Renovations				
Clyde River	25	-	241	266
Water Supply Improvements				
Clyde River	30	-	1,570	1,600

Detail of Capital
($000's)

	1988-89 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Truckfill Station				
Arctic Bay	75	5	1,020	1,100
Water Supply Improvements				
Grise Fiord	10	1,665	390	2,065
Firehall Renovations - 2 Bay				
Lake Harbour	2	282	-	284
Parking Garage/Warehouse - 2 Bay				
Lake Harbour	220	30	153	403
Maintenance Garage - 3 Bay				
Cape Dorset	35	-	405	440
Firehall - 3 Bay/ Office/Training Room				
Pangnirtung	250	35	155	440
Reservoir and Truckfill Station				
Pangnirtung	200	5,146	15	5,361
Parking Garage - 2 Bay				
Sanikiluaq	300	30	5	335
Total Baffin	2,092	7,560	5,469	15,121
Keewatin				
Staff House Improvements				
Various	100	-	-	100
Firehall				
Rankin Inlet	35	-	410	445
Water Improvements - Williamson Lake				
Rankin Inlet	100	70	405	575
Sewage Lagoon Improvements				
Eskimo Point	60	-	815	875
Hamlet Office Renovations/New Firehall				
Eskimo Point	10	880	-	890
Water Reservoir Expansion				
Eskimo Point	415	2,032	25	2,472
Water Supply Improvements				
Chesterfield Inlet	590	140	950	1,680
Water Intake & Pumphouse				
Baker Lake	75	-	1,195	1,270
Firehall				
Baker Lake	35	-	410	445

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

Detail of Capital
($000's)

	1988-89 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Parking Garage - 6 Bay				
Baker Lake	189	336	-	525
Sewage/Dump Facility - Finger Lake Area				
Baker Lake	70	80	110	260
Water Improvements - Truckfill Station				
Repulse Bay	650	131	15	796
Hamlet Office Renovations/Expansion				
Whale Cove	5	100	-	105
Sewage Lagoon				
Whale Cove	250	100	10	360
Total Keewatin	2,584	3,869	4,345	10,798
Kitikmeot				
Firehall				
Holman Island	35	-	405	440
Hamlet Office				
Holman Island	12	948	-	960
Solid Waste				
Holman Island	500	42	10	552
Water Improvements				
Cambridge Bay	30	-	220	250
Garage - 4 Bay - Improvements				
Coppermine	5	-	170	175
Firehall				
Coppermine	35	-	405	440
Sewage/Solid Waste				
Coppermine	10	695	-	705
Sewage Improvements				
Gjoa Haven	15	-	405	420
Sanitation Improvements				
Spence Bay	535	18	10	563
Water Intake/Truckfill				
Pelly Bay	100	587	20	707
Total Kitikmeot	1,277	2,290	1,645	5,212
Total Buildings and Works	10,999	17,132	16,889	45,020

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

Detail of Capital
($000's)

	1988-89 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Equipment Acquisition				
Fort Smith				
Fire Protection Equipment Various	20	-	-	20
Mobile Equipment Various	517	-	-	517
Total Fort Smith	537	-	-	537
Inuvik				
Fire Protection Equipment Various	40	-	-	40
Mobile Equipment Various	578	-	-	578
Total Inuvik	618	-	-	618
Baffin				
Fire Protection Equipment Various	8	-	-	8
Total Baffin	8	-	-	8
Keewatin				
Fire Protection Equipment Various	10	-	-	10
Fire Siren Improvements Various	60	-	10	70
Mobile Equipment Various	588	-	-	588
Total Keewatin	658	-	10	668
Kitikmeot				
Fire Protection Equipment Various	20	-	-	20
Mobile Equipment Various	573	-	-	573

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

Detail of Capital
($000's)

	1988-89 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Total Kitikmeot	593	-	-	593
Total Equipment Acquisition	2,414	-	10	2,424
Contributions				
Headquarters				
Service Connection Assist				
Various	150	-	-	150
Treated Water Reservoir				
Yellowknife	1,000	-	-	1,000
Upgrade Kam L. Lift Stn.				
Yellowknife	50	-	-	50
Road/Sidewalk Construction Contribution				
Yellowknife	515	-	-	515
New WTP and Modified Pumphouse				
Yellowknife	650	-	-	650
Total Headquarters	2,365	-	-	2,365
Fort Smith				
Sidewalk Construction				
Fort Smith	50	-	-	50
Road Construction - Lot 553, Phase 2				
Hay River	25	-	-	25
Neville/Sunrise Road-Sidewalk Construct				
Hay River	125	-	-	125
Sidewalks/Curbs & Gutters				
Fort Simpson	60	-	-	60
Sewage Treatment/Disposal Facilities				
Fort Simpson	150	-	-	150
Water Intake Pipeline Repairs				
Fort Simpson	25	235	-	260
Total Fort Smith	435	235	-	670

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

Detail of Capital
($000's)

	1988-89 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Inuvik				
McKenzie Drive Dip Section Norman Wells	150	-	-	150
Sewage Treatment Norman Wells	5	2,000	-	2,005
Paving East End Road Inuvik	100	-	-	100
Sewer Bypass of Lift Station Inuvik	17	-	-	17
Upgrade Tununuk Lift Station Inuvik	39	-	2	41
Total Inuvik	311	2,000	2	2,313
Baffin				
Mobile Equipment (Various) Various	798	-	-	798
Water System Fire Flow Study Iqaluit	35	-	-	35
Lower Base W/S Extension Iqaluit	400	-	-	400
Trunk Sewer-Federal Bldg. Iqaluit	200	-	-	200
Road/Sidewalk Construction Contribution Iqaluit	25	-	-	25
Total Baffin	1,458	-	-	1,458
Total Contributions	4,569	2,235	2	6,806
TOTAL COMMUNITY WORKS & CAPITAL PLANNING	17,982	19,367	16,901	54,250

COMMUNITY PLANNING

This division provides a community planning advisory service to assist communities guide and control the use and development of land within their boundaries. Technical assistance and funding is provided in the preparation and administration of community plans and zoning by-laws. The planners assist the community councils to identify and plan for land development projects and new roads.

The division administers the Planning Act and Area Development Act. Community plans and zoning by-laws are reviewed and recommended for Government of the Northwest Territories approval by the headquarters office. The approval process for the subdivision of private lands is also administered by this office.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
Capital Expenditures					
Buildings and Works	(23)	4,714	6,173	6,089	9,110
Acquisition of Equipment	-	-	-	-	-
Contributions	5	295	280	280	-
Total Capital Expenditures	(22)	5,009	6,453	6,369	9,110
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1988-89 Main Estimates

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

Detail of Capital
($000's)

	1988-89 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
COMMUNITY PLANNING				
Buildings and Works				
Headquarters				
Community Plans Tax Based				
Various	55	-	-	55
Community Planning				
Various	60	-	-	60
Total Headquarters	115	-	-	115
Fort Smith				
Community Plans				
Various	100	-	-	100
Land/Road/Site				
Various	662	-	-	662
Total Fort Smith	762	-	-	762
Inuvik				
Community Plans				
Various	100	-	-	100
Land/Road/Site				
Various	459	-	-	459
Total Inuvik	559	-	-	559
Baffin				
Community Planning/Studies				
Various	100	-	-	100
Land/Road/Site				
Various	367	-	-	367
Land Development - Mixed Use				
Hall Beach	156	-	-	156
Land Development - Residential - 45 Lots				
Pond Inlet	163	-	-	163
Land Development - Residential - Area 2				
Arctic Bay	200	-	-	200

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

Detail of Capital
($000's)

	1988-89 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Land Development - Duval River, 60 Lots				
Pangnirtung	320	55	1,055	1,430
Total Baffin	1,306	55	1,055	2,416
Keewatin				
Community Plans				
Various	40	-	-	40
Land/Road/Site				
Various	445	-	-	445
Land Development - Area 5 Subdivision				
Rankin Inlet	375	1,123	25	1,523
Land Development - Subdivision, 6 Lots				
Eskimo Point	252	-	-	252
Land Development - Subdivision, 75 Lots				
Baker Lake	198	377	178	753
Total Keewatin	1,310	1,500	203	3,013
Kitikmeot				
Community Plans				
Various	100	-	-	100
Land/Road/Site				
Various	302	-	-	302
Land Development				
Coppermine	130	-	-	130
Land Development - 3 Lots				
Pelly Bay	130	10	194	334
Total Kitikmeot	662	10	194	866
Total Buildings and Works	4,714	1,565	1,452	7,731

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

Detail of Capital
($000's)

	1988-89 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Contributions				
Baffin				
Land Development - Apex Hill Iqaluit	50	10	-	60
Land Development - Happy Valley Iqaluit	210	2,383	10	2,603
Town Expansion Area Iqaluit	35	-	-	35
Total Baffin	295	2,393	10	2,698
Total Contributions	295	2,393	10	2,698
TOTAL COMMUNITY PLANNING	5,009	3,958	1,462	10,429

SURVEYS AND MAPPING

Surveys and Mapping is responsible for the provision of mapping and legal survey services, enabling stable planning and development of municipal infrastructure, and the management and orderly disposition of lands. The division is also responsible for the provision of an overall mapping and legal survey system and service for other government departments, other government agencies and the general public, and represents the department and the Government of the Northwest Territories on matters relating to surveys and mapping. The division obtains and provides maps and precise vertical aerial photographs of all communities, surrounding areas and other areas of significance to the government.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main** Estimates	1987-88 **Revised Forecast**	1987-88 **Main** Estimates	1986-87 **Actuals**
Capital Expenditures					
Buildings and Works	(10)	665	740	665	653
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	(10)	665	740	665	653
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1988-89 Main Estimates

Detail of Capital
($000's)

	1988-89 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
SURVEYS AND MAPPING				
Buildings and Works				
Headquarters				
Mapping/Air Photography Various	159	-	-	159
Legal & Control Surveys Various	506	-	-	506
Total Headquarters	665	-	-	665
Total Buildings and Works	665	-	-	665
TOTAL SURVEYS AND MAPPING	665	-	-	665

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

ARCTIC AIRPORTS

This division provides the basic airport facilities essential to allow safe routine and emergency air services to communities which are not eligible for improvements under the joint Federal/Territorial Arctic Airports Program.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
Capital Expenditures					
Buildings and Works	(71)	228	801	783	636
Acquisition of Equipment	(18)	60	74	74	-
Contributions	-	-	-	-	-
Total Capital Expenditures	(67)	288	875	857	636
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1988-89 Main Estimates

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

Detail of Capital
($000's)

	1988-89 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
ARCTIC AIRPORTS				
Buildings and Works				
Fort Smith				
Runway Upgrading Lac La Marte	71	-	-	71
Airport Upgrade Jean Marie River	81	121	280	482
Total Fort Smith	152	121	280	553
Inuvik				
Surface & Drainage Imp. Fort Good Hope	51	-	5	56
Total Inuvik	51	-	5	56
Baffin				
Airport Upgrading - Civil Work/Drainage Arctic Bay	25	9	-	34
Total Baffin	25	9	-	34
Total Buildings and Works	228	130	285	643
Equipment Acquisition				
Fort Smith				
Wobbly - Wheeled Packers Various	60	-	-	60
Total Fort Smith	60	-	-	60
Total Equipment Acquisition	60	-	-	60

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

Detail of Capital
($000's)

	1988-89 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
TOTAL ARCTIC AIRPORTS	298	130	285	703

SPORT AND RECREATION

The Sport and Recreation staff in headquarters and the regions provide advice and assistance in the planning and acquisition of recreation facilities.

Funding in this activity is: for the construction or renovation of basic community halls and community gym facilities; for the construction or renovation of additional facilities such as arenas, curling rinks and playfields; for the new facilities and equipment for the above ground pool program; and for a program to assist communities to undertake recreation master plans and feasability studies.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
Capital Expenditures					
Buildings and Works	(46)	8,661	16,066	16,413	4,512
Acquisition of Equipment	-	50	50	40	23
Contributions	194	5,027	1,709	5,880	455
Total Capital Expenditures	(22)	13,738	17,825	22,333	4,990
Capital Recoveries	(74)	200	790	200	475

* % Change from Revised Forecast to 1988-89 Main Estimates

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

Detail of Capital
($000's)

	1988-89 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
SPORT AND RECREATION				
Buildings and Works				
Headquarters				
Community Recreational Studies Various	15	-	-	15
Primary Community Gym, Lot 500 Yellowknife	578	169	-	747
Total Headquarters	593	169	-	762
Fort Smith				
Medium Arena Fort Resolution	1,192	139	-	1,331
Large Arena/Office Fort Providence	10	1,515	-	1,525
Primary Community Gym Hay River Reserve	668	337	-	1,005
Medium Community Hall/Office Fort Liard	80	-	1,010	1,090
Primary Community Gym/Offices Fort Wrigley	1,045	207	-	1,252
Total Fort Smith	2,995	2,198	1,010	6,203
Inuvik				
Medium Arena/Community Hall Fort Norman	130	15	1,425	1,570
Large Arena/2 Sheet Curling Rink Fort Good Hope	1,800	80	10	1,890
Large Arena/Community Hall Fort Franklin	10	-	2,050	2,060
Large Arena/Community Hall Aklavik	5	1,848	-	1,853
Large Arena/Community Hall Fort McPherson	5	1,660	-	1,665
Primary Community Gym Arctic Red River	513	450	-	963

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

Detail of Capital
($000's)

	1988-89 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Small Arena/Gym Upgrade				
Sachs Harbour	5	1,660	-	1,665
Total Inuvik	2,468	5,713	3,485	11,666
Baffin				
Large Arena/2 Sheet Curling Rink				
Igloolik	100	-	1,915	2,015
Medium Community Hall				
Hall Beach	10	1,080	-	1,090
2 Sheet Curling Rink				
Pond Inlet	5	555	-	560
Large Community Hall/Arena				
Clyde River	15	-	2,640	2,655
Primary Community Gym				
Resolute Bay	150	5	990	1,145
Junior Community Gym				
Lake Harbour	1,050	157	15	1,222
Large Arena / 2 Sheet Curling Rink				
Cape Dorset	10	1,783	-	1,793
Large Arena / 2 Sheet Curling Rink				
Pangnirtung	561	1,154	-	1,715
Total Baffin	1,901	4,734	5,560	12,195
Keewatin				
Medium Arena / 2 Sheet Curling Upgrade				
Eskimo Point	200	280	-	480
Large Community Hall				
Eskimo Point	100	-	1,010	1,110
Large Community Hall				
Baker Lake	5	900	-	905
Medium Arena / 1 Sheet Curling Rink				
Coral Harbour	5	1,553	-	1,558
Medium Community Hall, Phase II				
Coral Harbour	36	-	570	606

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

Detail of Capital
($000's)

	1988-89 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Medium Arena				
Repulse Bay	10	-	1,495	1,505
Total Keewatin	356	2,733	3,075	6,164
Kitikmeot				
Medium Arena				
Holman Island	150	-	1,505	1,655
Arena Upgrading/Large Community Hall				
Cambridge Bay	18	2,659	-	2,677
Arena Upgrade/2 Sheet Curling Rink				
Coppermine	5	1,085	-	1,090
Medium Community Hall/Arena				
Spence Bay	175	-	1,855	2,030
Total Kitikmeot	348	3,744	3,360	7,452
Total Buildings and Works	8,661	19,291	16,490	44,442
Equipment Acquisition				
Headquarters				
Recreation Pool Equipment				
Various	50	-	-	50
Total Headquarters	50	-	-	50
Total Equipment Acquisition	50	-	-	50
Contributions				
Headquarters				
Minor Additional Facilities Contribution				
Various	70	-	-	70
Playground/Playfield Site Development				
Various	40	-	-	40

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

Detail of Capital
($000's)

	1988-89 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
8 Sheet Curling Rink - Swimming Pool				
Yellowknife	1,400	1,600	-	3,000
Total Headquarters	1,510	1,600	-	3,110
Fort Smith				
Minor Additional Facility Contribution				
Various	40	-	-	40
Playground/Playfield Site Development				
Various	100	-	-	100
Arena Renovations				
Fort Smith	200	-	-	200
Secondary Community Gym/2 Sheet Curling				
Fort Simpson	10	860	-	870
Total Fort Smith	350	860	-	1,210
Inuvik				
Minor Additional Facility Contribution				
Various	35	-	-	35
Recreation Complex - Contribution				
Inuvik	1,500	1,650	-	3,150
Total Inuvik	1,535	1,650	-	3,185
Baffin				
Minor Additional Facility Contribution				
Various	20	-	-	20
Recreation Complex - Contribution				
Iqaluit	1,500	1,700	-	3,200
Total Baffin	1,520	1,700	-	3,220

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

Detail of Capital
($000's)

	1988-89 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Keewatin				
Minor Additional Facility Contribution				
Various	40	-	-	40
Playground/Playfield Site Development				
Various	44	-	-	44
Total Keewatin	84	-	-	84
Kitikmeot				
Minor Additional Facility Contribution				
Various	28	-	-	28
Total Kitikmeot	28	-	-	28
Total Contributions	5,027	5,810	-	10,837
TOTAL SPORT AND RECREATION	13,738	25,101	16,490	55,329

LANDS

This division is responsible for acquiring private lands in various communities for government purposes and/or community development purposes; and for the clean-up and restoration of Commissioner's lands, when required, for environmental reasons or to make the lands available for disposal to the public.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
Capital Expenditures					
Buildings and Works	100	500	250	250	424
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	100	500	250	250	424
Capital Recoveries	92	100	52	52	251

* % Change from Revised Forecast to 1988-89 Main Estimates

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

Detail of Capital
($000's)

	1988-89 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
LANDS				
Buildings and Works				
Headquarters				
Purchase of Land				
Various	490	-	-	490
Site Restorations				
Various	10	-	-	10
Total Headquarters	500	-	-	500
Total Buildings and Works	500	-	-	500
TOTAL LANDS	500	-	-	500

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

CAPITAL RECOVERIES
($000's)

	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
CAPITAL INCOME				
SALE OF ASSETS				
Land & Building Sales	100	52	52	39
TOTAL SALE OF ASSETS	100	52	52	39
OTHER RECOVERIES				
Reservoir Pumphouse	-	-	-	17
Coral Harbour Arena - Curling Rink	-	200	200	75
Cambridge Bay Arena	-	-	-	400
Fort Good Hope Arena	200	-	-	-
Agreements for Sale	-	-	-	177
Ft. Providence Large Arena - Office	-	250	-	-
Sachs Harbour Small Arena - Gym Upgrade	-	200	-	-
Aklavik Large Arena - Community Hall	-	50	-	-
Ft. McPherson Large Arena - Comm. Hall	-	50	-	-
Hall Beach Medium Community Hall	-	40	-	-
TOTAL OTHER RECOVERIES	200	790	200	669
OTHER CAPITAL RECOVERIES				
Emergency Measures Recoveries	-	-	-	10
Service Connection Grants	-	-	-	107
Land Development Engineering	-	-	-	35
TOTAL OTHER CAPITAL RECOVERIES	-	-	-	152
TOTAL CAPITAL INCOME	300	842	252	860

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	2,198	6,607	5,101	5,324	4,250	2,287
Acquisition of Equipment	65	597	618	8	658	593
Contributions	3,875	785	1,846	3,273	84	28
Total Capital	6,138	7,989	7,565	8,605	4,992	2,908

Health

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF HEALTH

MAJOR OBJECTIVES FOR THE 1988-89 BUDGET YEAR

Activity	Objectives
. NWT Share of Health Care Services	- Provide Insured Services to Metis and non-native residents through the provision of adequate capital facilities by means of cost-sharing Health and Welfare Canada's capital projects as they relate to nursing stations, hospitals and health centres.
. Territorial Hospital Insurance Services	- Complete construction of the new Stanton Yellowknife Hospital.
	- Undertake planning for the regeneration of the Baffin Regional Hospital and to provide adequate funds for the maintenance of proper medical and administrative equipment for the existing hospitals and nursing stations.
	- Finalize planning and commence construction of Grise Fiord nursing station and residence.

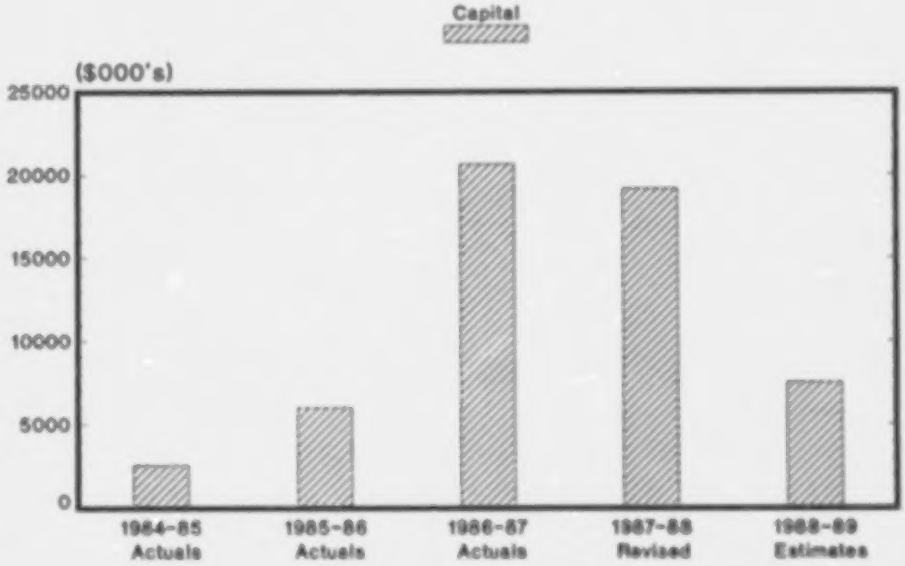
DEPARTMENTAL OVERVIEW

Health programs delivered in the Northwest Territories consist of Hospital Insurance, Medical Care Insurance, Pharmacare, Supplementary Health Benefits, Medical Travel Assistance, Health Promotion, Public Health, Environmental Health, Home Care, Chronic Care, and Nursing Home Care.

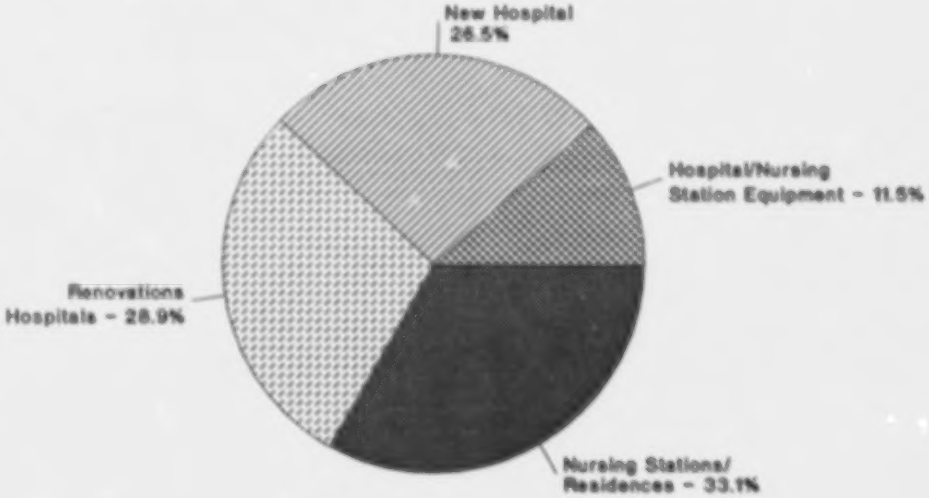
The Department of Health's responsibility for capital related to the above programs is reflected under the activity NWT Share of Health Care Services and the activity Territorial Hospital Insurance Services. The major capital projects for the Department of Health are the new Stanton Yellowknife Hospital, which is scheduled for completion in 1988-89, and the renovations/expansion of the Iqaluit hospital which is scheduled for completion in 1991-92.

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF HEALTH

Five Year Expenditure Comparison



Percentage Allocation by Project Type



Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF HEALTH

PROGRAM SUMMARY

$000's	% chg. *	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
Capital Expenditures					
Buildings and Works	(71)	4,757	16,607	12,607	18,337
Acquisition of Equipment	32	697	526	526	809
Contributions	1	2,057	2,025	2,025	1,511
Total Capital Expenditures	(60)	7,511	19,158	15,158	20,657
Capital Recoveries	(60)	2,225	5,628	4,229	6,386

* % Change from Revised Forecast to 1988-89 Main Estimates

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF HEALTH

NWT SHARE OF HEALTH CARE SERVICES

The Northwest Territories Share of Health Care Services provides the funds required to pay the Government of the Northwest Territories' share of capital costs incurred by Medical Services, Health and Welfare Canada, in rendering health care services to Metis and non-native residents. Health and Welfare Canada, primarily through its nursing stations and health centres, provides services to residents in communities across the north. The Department of Health participates in the capital program of Health and Welfare Canada to maintain and upgrade these facilities. Cost distribution is determined based on percentage ethnicity in each community.

The 1988-89 Main Estimates reflect the Department of Health's portion of Health and Welfare Canada's 1988-89 capital plan.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-
Contributions	1	2,057	2,025	2,025	1,511
Total Capital Expenditures	1	2,057	2,025	2,025	1,511
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1988-89 Main Estimates

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF HEALTH

Detail of Capital
($000's)

	1988-89 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
NWT SHARE OF HEALTH CARE SERVICES				
Contributions				
Headquarters				
Furniture & Equipment				
Various	143	-	-	143
Mobile Equipment				
Various	25	-	-	25
Total Headquarters	168	-	-	168
Fort Smith				
Nursing Stations and Residences				
Various	180	-	-	180
Total Fort Smith	180	-	-	180
Inuvik				
Nursing Stations and Residences				
Various	1,044	-	-	1,044
Total Inuvik	1,044	-	-	1,044
Keewatin				
Nursing Stations and Residences				
Various	452	-	-	452
Total Keewatin	452	-	-	452
Kitikmeot				
Nursing Stations and Residences				
Various	213	-	-	213

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF HEALTH

Detail of Capital
($000's)

	1988-89 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Total Kitikmeot	213	-	-	213
Total Contributions	2,057	-	-	2,057
TOTAL NWT SHARE OF HEALTH CARE SERVICES	2,057	-	-	2,057

TERRITORIAL HOSPITAL INSURANCE SERVICES

The Department of Health funds insured inpatient and outpatient services and extended and chronic care services through the Territorial Hospital Insurance Services activity.

The Government of the Northwest Territories' capital responsibilities in providing these services are budgeted under this category.

One of the major components of the budget is the new Stanton Yellowknife Hospital which is being built to meet the growing needs of the Northwest Territories. The cost of the facility is shared with Health and Welfare Canada. Health and Welfare Canada is responsible for 35% of the cost. The project is expected to be completed by 1988-89.

During 1988-89, architectural designs for the regeneration of the Baffin Regional hospital will commence, with construction beginning in the latter part of the fiscal yer. This project is expected to be completed by 1991-92.

The decrease in funding for 1988-89 recognizes that the major portion of construction for the new Stanton Yellowknife Hospital has been completed. The project is on schedule and within budget.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
Capital Expenditures					
Buildings and Works	(71)	4,757	16,607	12,607	18,337
Acquisition of Equipment	32	697	526	526	809
Contributions	-	-	-	-	-
Total Capital Expenditures	(68)	5,454	17,133	13,133	19,146
Capital Recoveries	(60)	2,225	5,628	4,229	6,386

* % Change from Revised Forecast to 1988-89 Main Estimates

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF HEALTH

Detail of Capital
($000's)

	1988-89 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
TERRITORIAL HOSPITAL INSURANCE SERVICES				
Buildings and Works				
Headquarters				
Minor Renovations Hospitals Various	370	-	-	370
Stanton Yellowknife Hospital Yellowknife	1,987	40,118	-	42,105
Total Headquarters	2,357	40,118	-	42,475
Baffin				
Nursing Station & Residence Grise Fiord	600	-	1,700	2,300
Hospital Renovations/Expansion Iqaluit	1,800	502	10,723	13,025
Total Baffin	2,400	502	12,423	15,325
Total Buildings and Works	4,757	40,620	12,423	57,800
Equipment Acquisition				
Headquarters				
Hospital Equipment Various	697	-	-	697
Total Headquarters	697	-	-	697
Total Equipment Acquisition	697	-	-	697
TOTAL TERRITORIAL HOSPITAL INSURANCE SERVICES	5,454	40,620	12,423	58,497

TERRITORIAL HOSPITAL INSURANCE SERVICES
(Information Item)

Project Description: New Stanton Yellowknife Hospital

The new Stanton Yellowknife Hospital is to be cost-shared between the GNWT and Health and Welfare Canada on a 65:35 ratio respectively. The costs as shown in the Detail of Capital are total costs. The Treasury Board Submission for the capital project states that payments by Health and Welfare Canada shall be made in arrears (ie. upon receipt of a statement of expenditures).

Project Description: Hospital Renovations/Expansion - Iqaluit

The existing hospital facility in Iqaluit requires renovations/expansion in dietary, laboratory, admitting/discharge and general administrative areas. The project, subject to negotiations, will be cost-shared with Health and Welfare Canada.

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF HEALTH

CAPITAL RECOVERIES
($000's)

	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
CAPITAL INCOME				
CONSTRUCTION RECOVERIES				
Yellowknife Stanton Hospital	695	5,628	4,229	6,386
TOTAL CONSTRUCTION RECOVERIES	695	5,628	4,229	6,386
OTHER RECOVERIES				
Iqaluit Renovations - Expansion	1,530	-	-	-
TOTAL OTHER RECOVERIES	1,530	-	-	-
TOTAL CAPITAL INCOME	2,225	5,628	4,229	6,386

Government of the Northwest Territories

1988-89 CAPITAL ESTIMATES

DEPARTMENT OF HEALTH

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	2,357	-	-	2,400	-	-
Acquisition of Equipment	697	-	-	-	-	-
Contributions	168	180	1,044	-	452	213
Total Capital	3,222	180	1,044	2,400	452	213

NOTES

Social Services

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

MAJOR OBJECTIVES FOR THE 1988-89 BUDGET YEAR

Activity	Objectives
. Family & Children's Services	- To provide funds to community projects for renovations of safe shelters.
. Correction Services	- Complete the construction phase of the expansion to the South Mackenzie Correctional Centre.
	- Complete construction of the Yellowknife Maximum Secure Custody Facility for young offenders.
	- Complete the construction phase of the Iqaluit Secure Custody Facility for young offenders.
	- Provide financial support through capital contributions to community organizations for community residential beds and other community residential programs.
	- Continue capital assistance to community based organizations to develop and maintain land based programs for young offenders.
. Alcohol, Drug and Community Mental Health Services	- Provide capital assistance to community projects requiring minor renovations, furniture and equipment.
. Community & Family Support Services	- Plan for senior citizen facilities in Fort Smith and Iqaluit.
	- Construct a facility for seniors in Baker Lake.
	- Continue to evaluate the facility needs of seniors in the NWT.
	- Plan and evaluate the requirement for special need facilities in the Northwest Territories.

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

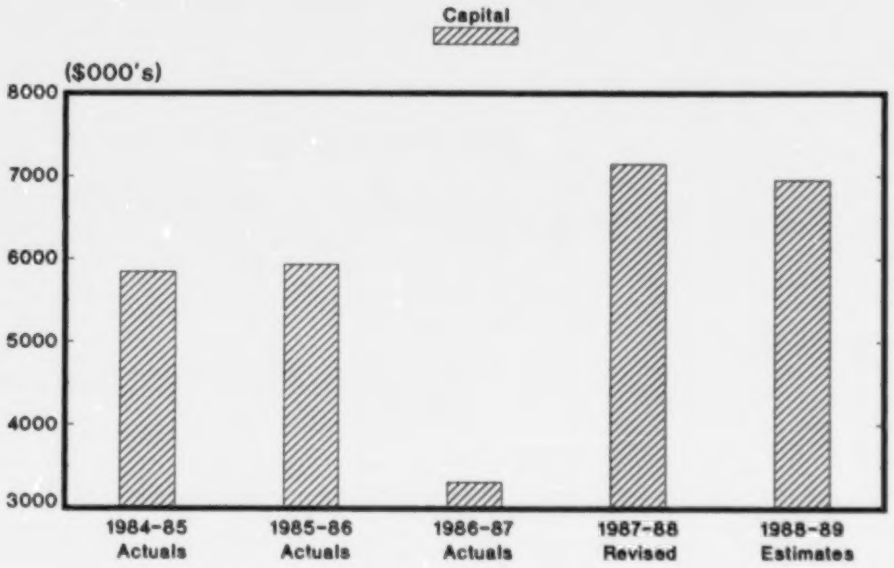
DEPARTMENTAL OVERVIEW

The Department of Social Services provides individuals and families with services that improve or maintain their social well being. These services are provided either by staff members or through community organizations that receive financial contributions from this department.

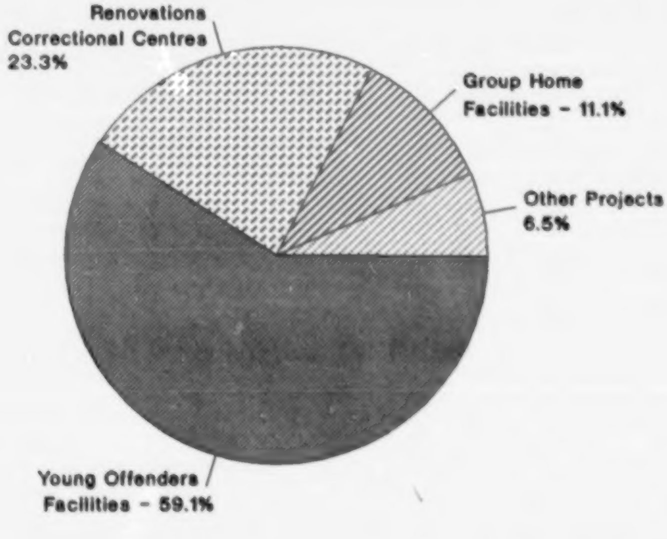
Capital funding is required to construct and furnish facilities operated by the department in the Corrections and Community and Family Support Services areas and to support services delivered through community based organizations.

As a result of a change in the accounting policy on the distinction between O & M and Capital expenditures, the 1988-89 minor furniture and equipment allocations have been transferred to O & M in each of the program areas.

Five Year Expenditure Comparison



Percentage Allocation by Project Type



PROGRAM SUMMARY

$000's	% chg. *	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
Capital Expenditures					
Buildings and Works	-	5,849	5,891	4,905	2,410
Acquisition of Equipment	(73)	187	695	501	770
Contributions	63	913	560	860	128
Total Capital Expenditures	(2)	6,949	7,146	6,266	3,308
Capital Recoveries	-	4,049	-	1,100	3,000

* % Change from Revised Forecast to 1988-89 Main Estimates

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

DIRECTORATE

This activity consists of the Directorate, the Regional Superintendents and their support staff, and Community Social Service Workers located in communities throughout the Northwest Territories.

There is no appropriation for 1988-89 due to the change in accounting policy for the distinction between O&M and Capital.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment		-	5	5	22
Contributions	-	-	-	-	-
Total Capital Expenditures		-	5	5	22
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1988-89 Main Estimates

FAMILY & CHILDREN'S SERVICES

This activity is responsible for designing and providing services to children and families including: the supervision of children committed to the care and custody of the Superintendent of Child Welfare by the courts or by parental agreement, support for day care programs, and designing and implementing services related to treatment or prevention of family violence.

In 1988-89 minor capital contribution funding is available to assist groups in undertaking renovations necessary for safe shelters in their communities.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Capital Expenditures					
Buildings and Works	(73)	25	96	90	790
Acquisition of Equipment	(52)	65	138	144	476
Contributions	(12)	70	80	80	44
Total Capital Expenditures	(49)	160	314	314	1,310
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1988-89 Main Estimates

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

Detail of Capital
($000's)

	1988-89 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
FAMILY & CHILDREN'S SERVICES				
Buildings and Works				
Fort Smith				
Minor Renovations-Group Homes Fort Smith	15	-	-	15
Total Fort Smith	15	-	-	15
Inuvik				
Minor Renovations-Group Homes Inuvik	10	-	-	10
Total Inuvik	10	-	-	10
Total Buildings and Works	25	-	-	25
Equipment Acquisition				
Headquarters				
Furn & Equip - Treatment Centre Yellowknife	20	-	-	20
Mobile Equipment-Treatment Centre Yellowknife	20	-	-	20
Total Headquarters	40	-	-	40
Keewatin				
Mobile Equipment Rankin Inlet	25	-	-	25
Total Keewatin	25	-	-	25
Total Equipment Acquisition	65	-	-	65

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

Detail of Capital
($000's)

	1988-89 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Contributions				
Headquarters				
Renovations, Furn & Equip - Contribution				
Various	70	-	-	70
Total Headquarters	70	-	-	70
Total Contributions	70	-	-	70
TOTAL FAMILY & CHILDREN'S SERVICES	160	-	-	160

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

CORRECTION SERVICES

The Correction Services activity is comprised of four inter-related programs: Institutional and Community Corrections for adult offenders, and Custody and Community Corrections for young offenders.

Capital funding in 1988-89 is required for the completion of the construction phase of the South Mackenzie Correctional Centre, the Yellowknife Maximum Secure Custody Facility and the Iqaluit Secure Custody Facility.

Capital funding is also allocated for the provision of capital contributions to community groups for community residential beds and to administer adult correctional programs. Capital funding is required for the development of of camp facilities for young offenders, the purchase of capital equipment for the operation of camp programs and the continued minor renovations and acquisitions for the young offenders open custody facilities.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Capital Expenditures					
Buildings and Works	67	5,694	3,400	2,420	1,317
Acquisition of Equipment	(69)	122	402	202	215
Contributions	(60)	125	320	620	84
Total Capital Expenditures	44	5,941	4,122	3,242	1,616
Capital Recoveries	-	4,049	-	1,100	3,000

* % Change from Revised Forecast to 1988-89 Main Estimates

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

Detail of Capital
($000's)

	1988-89 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
CORRECTION SERVICES				
Buildings and Works				
Headquarters				
Renovations - YOA Facilities Various	15	-	-	15
Yellowknife Max Secure Facility - YOA Yellowknife	1,714	120	-	1,834
Renovations YCC Yellowknife	75	6,474	2,085	8,634
Total Headquarters	1,804	6,594	2,085	10,483
Fort Smith				
Renovations - YOA Facilities Various	15	-	-	15
Renovations-SMCC Hay River	1,500	335	310	2,145
Total Fort Smith	1,515	335	310	2,160
Inuvik				
Renovations - YOA Facilities Various	15	-	-	15
Total Inuvik	15	-	-	15
Baffin				
Renovations - YOA Facilities Various	15	-	-	15
Baffin Secure Facility - YOA Iqaluit	2,275	200	-	2,475
Minor Renovations - BCC Iqaluit	40	-	-	40
Total Baffin	2,330	200	-	2,530

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

Detail of Capital
($000's)

	1988-89 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Keewatin				
Renovations - YOA Facilities Various	10	-	-	10
Total Keewatin	10	-	-	10
Kitikmeot				
Renovations - YOA Facilities Various	20	-	-	20
Total Kitikmeot	20	-	-	20
Total Buildings and Works	5,694	7,129	2,395	15,218
Equipment Acquisition				
Headquarters				
Furniture/Equipment - YCC Yellowknife	30	-	-	30
Mobile Equipment - YCC Yellowknife	25	-	-	25
Total Headquarters	55	-	-	55
Fort Smith				
Wilderness Camps - YOA Various	10	-	-	10
Furniture/Equipment-SMCC Hay River	20	-	-	20
Total Fort Smith	30	-	-	30
Inuvik				
Wilderness Camps - YOA Various	10	-	-	10
Total Inuvik	10	-	-	10

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

Detail of Capital
($000's)

	1988-89 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Baffin				
Wilderness Camps - YOA Various	10	-	-	10
Mobile Equipment - BCC Iqaluit	17	-	-	17
Total Baffin	27	-	-	27
Total Equipment Acquisition	122	-	-	122
Contributions				
Headquarters				
Contributions - Halfway Houses Various	125	-	-	125
Total Headquarters	125	-	-	125
Total Contributions	125	-	-	125
TOTAL CORRECTION SERVICES	5,941	7,129	2,395	15,465

ALCOHOL, DRUG AND COMMUNITY MENTAL HEALTH

The primary function of this activity is to reduce and prevent alcohol and drug misuse in the NWT and to assist in the rehabilitation of individuals with alcohol and drug problems.

In recent years, capital funding in this activity has not been required because most groups have been successful in obtaining their own facilities and equipment. However, many groups are operating in old buildings, with inadequate equipment and furnishings. Capital contribution funding has been allocated in response to concerns expressed about facility and equipment deficiencies in a number of projects. This funding will enable project groups utilizing older buildings to make minor renovations required to meet fire and safety standards in addition to dealing with some equipment requirements.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-
Contributions	(33)	100	150	150	-
Total Capital Expenditures	(33)	100	150	150	-
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1988-89 Main Estimates

Detail of Capital
($000's)

	1988-89 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
ALCOHOL, DRUG AND COMMUNITY MENTAL HEALTH				
Contributions				
Headquarters				
Contributions/Furn, Equip & Renovations				
Various	100	-	-	100
Total Headquarters	100	-	-	100
Total Contributions	100	-	-	100
TOTAL ALCOHOL, DRUG AND COMMUNITY MENTAL HEALTH	100	-	-	100

COMMUNITY & FAMILY SUPPORT SERVICES

This division is responsible for providing capital funding for a wide range of existing and new personal care facilities for seniors and homes for handicapped adults.

In recent years the seniors' population has been increasing at a rate faster than any other age group in the NWT. Some handicapped individuals currently placed in southern institutions will return north due to de-institutionalization in the provinces.

Construction of a senior citizen facility in Baker Lake will be completed in 1988-89. Planning for facility needs will continue in Inuvik, Kitikmeot, Keewatin and Baffin regions as well as the Fort Smith area.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
Capital Expenditures					
Buildings and Works	(94)	130	2,395	2,395	303
Acquisition of Equipment		-	150	150	57
Contributions	-	618	10	10	-
Total Capital Expenditures	(70)	748	2,555	2,555	360
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1988-89 Main Estimates

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

Detail of Capital
($000's)

	1988-89 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
COMMUNITY & FAMILY SUPPORT SERVICES				
Buildings and Works				
Baffin				
Construct Group Home-Handicapped Adults Iqaluit	20	830	-	850
Total Baffin	20	830	-	850
Keewatin				
Multi-Purpose Group Home Various	60	-	560	620
Total Keewatin	60	-	560	620
Kitikmeot				
Group Home-Kitikmeot East Various	50	-	785	835
Total Kitikmeot	50	-	785	835
Total Buildings and Works	130	830	1,345	2,305
Contributions				
Fort Smith				
Senior Citizens Care Facility-(NWTHC) Fort Smith	50	185	540	775
Total Fort Smith	50	185	540	775

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

Detail of Capital
($000's)

	1988-89 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Baffin				
Senior Citizen's Care Facility-(NWTHC) Iqaluit	150	-	715	865
Total Baffin	150	-	715	865
Keewatin				
Senior Citizen's Care Facility-(NWTHC) Baker Lake	418	50	10	478
Total Keewatin	418	50	10	478
Total Contributions	618	235	1,265	2,118
TOTAL COMMUNITY & FAMILY SUPPORT SERVICES	748	1,065	2,610	4,423

Detail of Capital Glossary

(Information Item)

Because of space restrictions in "Detail of Capital" it was necessary to use abbreviations and acronyms to describe several projects.

Acronym	Explanation
Furn & Equip	Furniture and Equipment
YOA	Young Offenders Act
YCC	Yellowknife Correctional Centre
Max Secure	Maximum Secure Custody
SMCC	South Mackenzie Correctional Centre
BCC	Baffin Correctional Centre
NWTHC	Northwest Territories Housing Corporation

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

CAPITAL RECOVERIES
($000's)

	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
CAPITAL INCOME				
CONSTRUCTION RECOVERIES				
YOA Capital Construction	3,989	-	-	-
YOA Minor Capital	60	-	-	-
TOTAL CONSTRUCTION RECOVERIES	4,049	-	-	-
OTHER RECOVERIES				
Exchange of Services (Penitentiary)	-	-	1,100	3,000
TOTAL OTHER RECOVERIES	-	-	1,100	3,000
TOTAL CAPITAL INCOME	4,049	-	1,100	3,000

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	1,804	1,530	25	2,350	70	70
Acquisition of Equipment	95	30	10	27	25	-
Contributions	295	50	-	150	418	-
Total Capital	2,194	1,610	35	2,527	513	70

NOTES

Economic Development and Tourism

MAJOR OBJECTIVES FOR THE 1988-89 BUDGET YEAR

Activity	Objectives
. Tourism and Parks	- Maintain, upgrade and expand the territorial parks system. - Provide community infrastructure, in support of the tourism sector. - Upgrade and further development of parks along the highway system. - Development of sites/products which can be successfully marketed in the outdoor adventure and cultural tourism markets.
. Business Development	- Purchase of quarrying equipment for use in quarrying carving stone. - Provision of contributions to new or existing businesses for renewable resource projects which have the potential to become commercially viable.

DEPARTMENTAL OVERVIEW

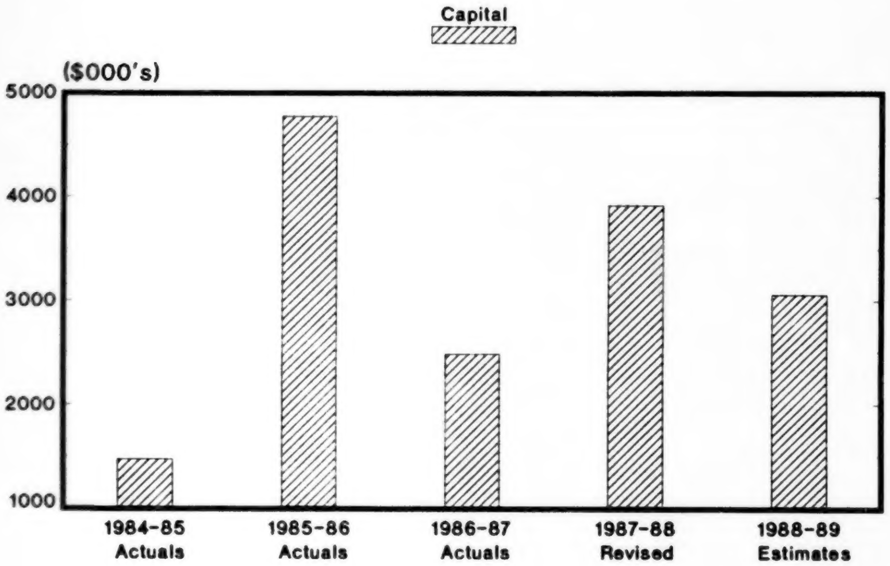
The Department of Economic Development and Tourism's responsibilities include fostering a strong Northwest Territories private sector and providing services and facilities to encourage tourism development and travel in the Northwest Territories.

The department provides for the planning, design, construction and upgrading of territorial parks and visitor and information centres.

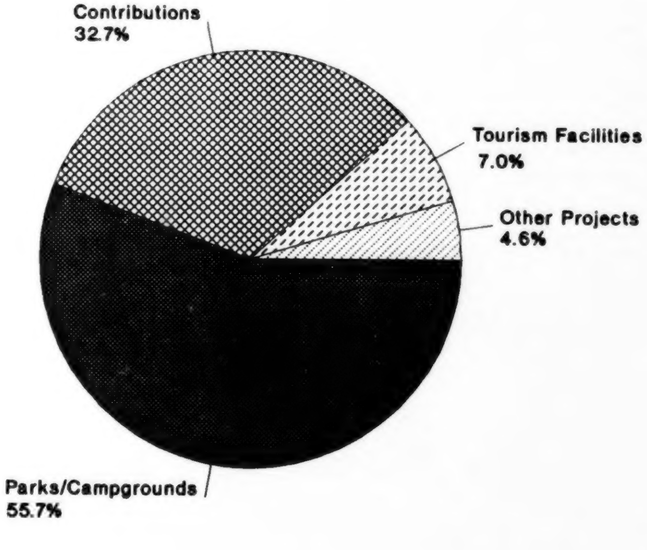
A major capital project in 1988-89 will be the continuation of the renewable resource contribution project to support/promote the commercialization of the renewable resource sector.

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

Five Year Expenditure Comparison



Percentage Allocation by Project Type



PROGRAM SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Capital Expenditures					
Buildings and Works	(13)	1,922	2,212	2,212	2,332
Acquisition of Equipment	47	140	95	95	153
Contributions	(38)	1,000	1,615	3,115	-
Total Capital Expenditures	(21)	3,062	3,922	5,422	2,485
Capital Recoveries	-	-	-	-	128

* % Change from Revised Forecast to 1988-89 Main Estimates

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

TOURISM & PARKS

Tourism and Parks provides services and facilities to encourage tourism development and travel in the Northwest Territories. This division administers the Territorial Parks Act and the Travel and Outdoor Recreation Act.

This division's capital program provides for the planning, designing, constructing, and upgrading of tourism services and facilities across the Northwest Territories. These include territorial parks, visitor and information centres, essential support services, infrastructure in tourism destination communities and major tourism attractions. Wayside rest stops along major roads are also constructed and upgraded.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Capital Expenditures					
Buildings and Works	(4)	1,922	2,012	2,012	1,755
Acquisition of Equipment	75	105	60	60	92
Contributions	-	-	-	-	-
Total Capital Expenditures	(2)	2,027	2,072	2,072	1,847
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1988-89 Main Estimates

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

Detail of Capital
($000's)

	1988-89 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
TOURISM & PARKS				
Buildings and Works				
Headquarters				
Survey Park Boundaries Various	15	-	-	15
Prelude/Reid Lake Parks Expand/Upgrade Yellowknife	40	-	-	40
Fred Henne Park Extension/Upgrading Yellowknife	30	-	-	30
Ingraham Trail Access Points Yellowknife	60	-	-	60
Total Headquarters	145	-	-	145
Fort Smith				
Renovate Parks Various	125	-	-	125
Tourism/Parks Development - Highway #3 Various	100	-	-	100
Tourism/Park Dev Hwy #5/6-Res/Smith/Pine Various	60	-	-	60
Tourism/Park Dev Hwy #1-Simp/Enter/Trout Various	190	-	-	190
Blackstone, Hwy #7-Simpson/Liard/Nahanni Nahanni Butte	65	-	-	65
Wrigley Highway Park - Wrigley/Simpson Fort Wrigley	20	-	-	20
Total Fort Smith	560	-	-	560

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

Detail of Capital
($000's)

	1988-89 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Inuvik				
Infrastructure - Community Based Tourism				
Various	50	-	-	50
Canol Heritage Trail				
Norman Wells	85	-	-	85
Dempster Highway Corridor - Parks				
Inuvik	50	-	-	50
Upgrade and Landscape Chuk Park				
Inuvik	60	-	-	60
Nutuiluie Campground Upgrade/Expansion				
Fort McPherson	50	-	-	50
Total Inuvik	295	-	-	295
Baffin				
Historic Sites, Parks & Trails				
Various	30	-	-	30
Tourism Facilities				
Various	15	-	-	15
Pond Inlet Park				
Pond Inlet	20	-	-	20
Visitor Centre				
Iqaluit	150	110	1,375	1,635
Total Baffin	215	110	1,375	1,700
Keewatin				
Infrastructure - Community Based Tourism				
Various	90	-	-	90
Implement Tourism Dev-Coral/Rankin/Repul				
Various	220	-	-	220
Total Keewatin	310	-	-	310

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

Detail of Capital
($000's)

	1988-89 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Kitikmeot				
Infrastructure - Community Based Tourism Various	70	-	-	70
Area Parks - Pelly/Gjoa/Spence Various	142	-	-	142
Area Parks - Cambridge/Coppermine/Holman Various	185	-	-	185
Total Kitikmeot	397	-	-	397
Total Buildings and Works	1,922	110	1,375	3,407
Equipment Acquisition				
Fort Smith				
Replacement Equipment-Parks Various	60	-	-	60
Parks Vehicle Hay River Hay River	20	-	-	20
Total Fort Smith	80	-	-	80
Inuvik				
Replacement Parks Equipment Various	15	-	-	15
Total Inuvik	15	-	-	15
Kitikmeot				
Replace Park Equipment Various	10	-	-	10
Total Kitikmeot	10	-	-	10
Total Equipment Acquisition	105	-	-	105

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

Detail of Capital
($000's)

	1988-89 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
TOTAL TOURISM & PARKS	2,027	110	1,375	3,512

BUSINESS DEVELOPMENT

The main objective of the Business Development Division is to provide assistance to existing businesses and to promote new ventures in the private sector. Technical and financial assistance and business management expertise to Northwest Territorial businesses are services provided by this division.

The division's major capital project is the Renewable Resource Project. The Natural Resource section facilitates business involvement by providing contributions to new or existing business enterprises interested in the application of new methods and technology for viable commercial renewable resource development in the NWT.

The Arts and Crafts section provides funds to purchase quarrying equipment for use in quarrying carving stone.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Capital Expenditures					
Buildings and Works		-	200	200	13
Acquisition of Equipment	-	35	35	35	61
Contributions	(38)	1,000	1,615	3,115	-
Total Capital Expenditures	(44)	1,035	1,850	3,350	74
Capital Recoveries	-	-	-	-	27

* % Change from Revised Forecast to 1988-89 Main Estimates

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

Detail of Capital
($000's)

	1988-89 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
BUSINESS DEVELOPMENT				
Equipment Acquisition				
Headquarters				
Carving Stone Supply Various	25	-	-	25
Total Headquarters	25	-	-	25
Inuvik				
Canvas Shop Equipment Fort McPherson	10	-	-	10
Total Inuvik	10	-	-	10
Total Equipment Acquisition	35	-	-	35
Contributions				
Headquarters				
Renewable Resource Projects Various	1,000	-	-	1,000
Total Headquarters	1,000	-	-	1,000
Total Contributions	1,000	-	-	1,000
TOTAL BUSINESS DEVELOPMENT	1,035	-	-	1,035

EXPO 86

This temporary division was responsible for consructing and operating the Northwest Territories' Pavilion at Vancouver's 1986 World's Fair. The pavilion acquainted southern Canadians and the international community with modern Northwest Territories lifestyles and cultures and promoted the Northwest Territories as an attractive tourist destination. Participating at Expo' 86 provided the NWT with a unique opportunity to promote the export of northern products, in particular arts and crafts and unique northern foods. The NWT pavilion, staffed with northerners, featured audio-visual exhibits, a theatre for live performances by regional performers, a business trade centre, a restaurant and a gift shop.

The project was completed during the 1986-87 fiscal year.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	564
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	-	-	-	-	564
Capital Recoveries	-	-	-	-	101

* % Change from Revised Forecast to 1988-89 Main Estimates

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

CAPITAL RECOVERIES
($000's)

	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
CAPITAL INCOME				
SALE OF ASSETS				
Sale of Miscellaneous Assets	-	-	-	27
TOTAL SALE OF ASSETS	-	-	-	27
EXPO 86				
Expo 86	-	-	-	101
TOTAL EXPO 86	-	-	-	101
TOTAL CAPITAL INCOME	-	-	-	128

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	145	560	295	215	310	397
Acquisition of Equipment	25	80	25	-	-	10
Contributions	1,000	-	-	-	-	-
Total Capital	1,170	640	320	215	310	407

NOTES

Education

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

MAJOR OBJECTIVES FOR THE 1988-89 BUDGET YEAR

Activity	Objectives
. Administration	- In co-operation with Public Works and Highways and Boards of Education continue to build and renovate educational facilities to support program requirements and increasing enrollments.
. Schools	- Provide the facilities required to deliver the school program as governed by the Education Act.
	- In co-operation with the Department of Municipal and Community Affairs, continue a program of providing community gymnasiums.
	- Make effective use of capital funds by utilizing a standardized design for primary-elementary schools and by designing and building educational centres which combine schools with adult education and training facilities.
	- Provide facilities in support of the increase in grades at the secondary level in communities.
	- Provide student residences in support of the school program for those students who must attend a school outside their home community.
	- Continue to renovate or replace residences to meet program and code requirements.
. Advanced Education	- Provide facilities for the delivery of community adult education programs and, where possible, integrate these facilities in schools or college buildings.
. Arctic College	- Provide the facilities necessary to deliver an on-campus and decentralized Arctic College Program to the community level where possible.

DEPARTMENTAL OVERVIEW

The Education programs delivered in the Northwest Territories consist of elementary and secondary school, adult literacy, upgrading and lifeskills, vocational and college programs. All communities have schools; thirty-seven have adult education centres. College programs are delivered from campuses in Fort Smith, Inuvik, Rankin Inlet, and Iqaluit, and through extension programs in other Northwest Territories communities.

Construction was completed in 1987-88 of a new school in Pelly Bay and a major addition to the school in Fort Good Hope. As well, phases 2 and 3 of renovations to the Grollier Hall student residence in Inuvik were completed.

A standardized design for stand alone primary-elementary schools has been developed to make more effective use of capital funds. The modular design can accommodate schools with between eight to eighteen classrooms and can incorporate a medium sized community gymnasium when required. The design is being used for schools currently under construction in Pond Inlet, Gjoa Haven, Eskimo Point, Rankin Inlet and Fort Liard.

The significant growth last year in the department's capital budget reflected the government's high priority on the provision of education facilities in all program areas. This included the doubling of school construction, final renovations to the Grollier Hall student residence in Inuvik, the addition of sixty-eight beds to the Kivalliq Hall student residence in Rankin Inlet and the construction of college facilities for the Iqaluit Campus of Arctic College.

The department's Capital Estimates for 1988-89 reflect the ongoing requirement requirement to provide school and student residence facilities to meet expanding programs, increasing enrollments and the replacement of aging and inadequate buildings. Projects entering the construction phase in 1988-89 include new schools in Grise Fiord, Iqaluit, Pangnirtung and Repulse Bay.

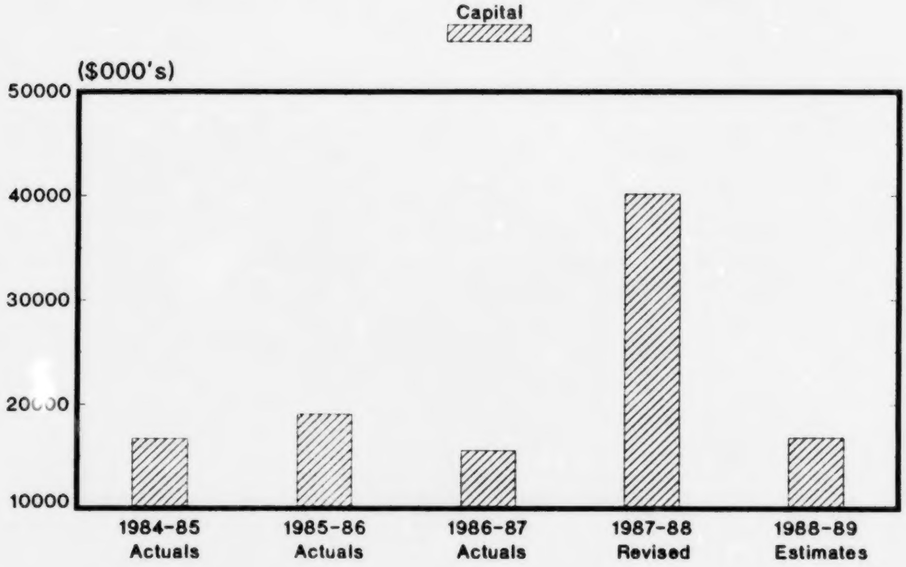
Design will commence in 1988-89 for new or replacement schools in Paulatuk, Tuktoyaktuk, Broughton Island, Cape Dorset, Hall Beach and Baker Lake. Design will also start for a student residence for the Iqaluit Campus of Arctic College.

The department's ongoing program to retrofit old schools to code requirements for the disabled/handicapped person will address needs at Diamond Jenness High School in Hay River, Sir Alexander MacKenzie Elementary School in Inuvik and Maani Ulujuk School in Rankin Inlet.

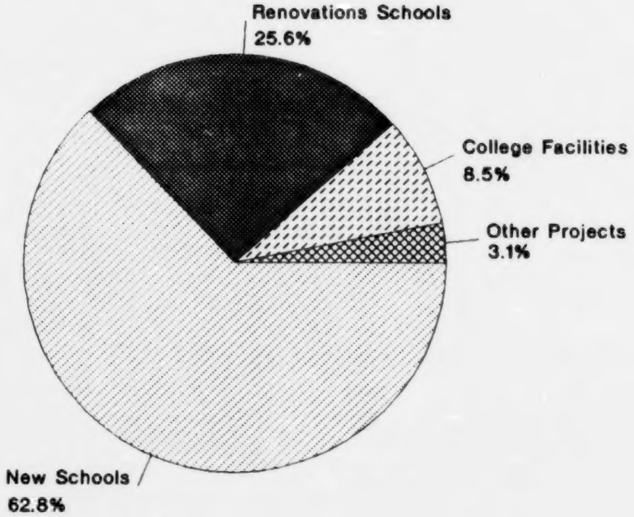
Funding for furniture and equipment and minor projects, budgeted as capital in prior years, is now budgeted under operation and maintenance expenditures for all activities due to a change in accounting policy on the distinction between operations and maintenance and capital expenditures.

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

Five Year Expenditure Comparison



Percentage Allocation by Project Type



PROGRAM SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Capital Expenditures					
Buildings and Works	(51)	16,436	34,193	32,565	13,309
Acquisition of Equipment	(76)	140	593	1,241	1,337
Contributions	(95)	240	5,391	4,059	932
Total Capital Expenditures	(58)	16,816	40,177	37,865	15,578
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1988-89 Main Estimates

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

DIRECTORATE & ADMINISTRATION

Overall management and administrative support is provided by this activity to the Deputy Minister who, as head of the department, recommends goals, objectives and standards for education to the Minister. The Directorate and Administration's mandate includes development of legislation and policy, program and student evaluation, budget co-ordination, capital planning, financial services, management information services and media development.

The planning studies funding in this activity are used for unforeseen planning studies that may be required to evaluate the need for a new or replacement school. The funds may also be used for preliminary studies for code upgrading or special studies related to facility planning and construction techniques specific to the North.

At present there is no new construction or renovations planned for resource centres in the NWT.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
Capital Expenditures					
Buildings and Works	(64)	20	56	24	4
Acquisition of Equipment	(21)	30	38	25	49
Contributions		-	6	6	12
Total Capital Expenditures	(50)	50	100	55	65
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1988-89 Main Estimates

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

Detail of Capital
($000's)

	1988-89 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
DIRECTORATE & ADMINISTRATION				
Buildings and Works				
Headquarters				
Planning Studies				
Various	20	-	-	20
Total Headquarters	20	-	-	20
Total Buildings and Works	20	-	-	20
Equipment Acquisition				
Keewatin				
Printing Press				
Rankin Inlet	30	-	-	30
Total Keewatin	30	-	-	30
Total Equipment Acquisition	30	-	-	30
TOTAL DIRECTORATE & ADMINISTRATION	50	-	-	50

ADVANCED EDUCATION

The Advanced Education Activity combines all major government training functions within the Department of Education. This component of Education administers the NWT Apprenticeship Program and the Government In-Service Training, Apprenticeship and Continuing Education Programs. In addition, it provides development and evaluation services to these important programs.

Continuing Education Programs are provided in communities to adult learners in literacy upgrading, personal development and skill training leading to employment. Programs are focused on satisfying local needs and adult educators also have responsibility for enhancing the ability of local education authorities to take on more responsibility. Arctic College programs are co-ordinated by these staff members at the community level.

The new adult education centre for Iqaluit is being constructed in 1987-88 as part of the new building for the Iqaluit Campus of Arctic College. Where required, adult education facilities are included in new school construction and thus few centres are built as stand alone buildings under this activity.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Capital Expenditures					
Buildings and Works		-	145	31	124
Acquisition of Equipment		-	31	31	58
Contributions		-	10	10	15
Total Capital Expenditures		-	186	72	197
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1988-89 Main Estimates

SCHOOLS

The Schools Activity includes funding to provide school & student residence facilities for kindergarten to grade twelve school programs.

The department provides new or expanded school and residence facilities in response to increased enrollment and changing program requirements. The capital budget also addresses the need to replace schools which are no longer adequate or economical to operate.

Early in 1987-88 students occupied a new school in Pelly Bay and a major addition to the school in Fort Good Hope. Also in 1987-88 standardized designed schools began construction in Fort Liard, Pond Inlet, Eskimo Point, Gjoa Haven and Rankin Inlet. Construction also commenced on a new elementary public school in Yellowknife and a major addition and renovations to the school in Igloolik.

Student residence construction in 1987-88 consisted of a major expansion to Kivalliq Hall in Rankin Inlet and final stages of modernization/renovations to Grollier Hall in Inuvik.

Fiscal Year 1988-89 will see construction start on new schools in Detah, Grise Fiord, Pangnirtung, Repulse Bay and Iqaluit. Design will start for new schools in Paulatuk, Tuktoyaktuk, Broughton Island, Cape Dorset, Hall Beach, Baker Lake and Hay River.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Capital Expenditures					
Buildings and Works	(46)	14,986	28,080	25,785	9,886
Acquisition of Equipment	(77)	110	486	598	874
Contributions		-	4,763	4,043	905
Total Capital Expenditures	(54)	15,096	33,329	30,426	11,665
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1988-89 Main Estimates

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

Detail of Capital
($000's)

	1988-89 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
SCHOOLS				
Buildings and Works				
Headquarters				
Handicapped Access - Schools Various	594	-	-	594
Security Renovations (Gyms) Various	75	-	-	75
Move FLS Fourplex to Detah Yellowknife	300	25	10	335
Renovations - Akaitcho Yellowknife	100	-	-	100
Total Headquarters	1,069	25	10	1,104
Fort Smith				
Primary School 10CR Hay River	150	25	2,530	2,705
Handicapped Access - DJHS Hay River	400	50	5	455
New School 4CR/RC/TC/Gym Fort Liard	20	3,115	-	3,135
Total Fort Smith	570	3,190	2,535	6,295
Inuvik				
School Addition 4 CR/AE/RC/IA/HE Fort Good Hope	20	2,560	-	2,580
School - Site Development Fort Franklin	20	300	-	320
Renovations Grollier Hall Inuvik	36	5,809	-	5,845
New School 15CR/RC/IA/HE/GYM Tuktoyaktuk	195	30	6,602	6,827
New School 3 CR Paulatuk	120	80	1,320	1,520
Total Inuvik	391	8,779	7,922	17,092

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

Detail of Capital
($000's)

	1988-89 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Baffin				
School Addition				
Igloolik	584	4,510	20	5,114
New School 10CR/RC/IA/HE/GYM				
Hall Beach	300	50	5,110	5,460
New Primary School 8 CR				
Pond Inlet	487	2,213	20	2,720
New School / Renovations 2 CR				
Grise Fiord	1,000	100	20	1,120
New Elementary School 7CR/RC/GYM				
Iqaluit	3,600	250	420	4,270
Sprinkler System-GREC/Nakasuk				
Iqaluit	10	115	1,700	1,825
New School 6 CR/RC/TC				
Lake Harbour	150	-	3,600	3,750
New Primary School 8CR/RC				
Cape Dorset	200	40	2,614	2,854
New Primary School 8 CR/RC				
Pangnirtung	1,900	265	535	2,700
New School 8 CR/RC/TC				
Broughton Island	300	50	3,170	3,520
School Fence Sanikiluaq				
Sanikiluaq	60	-	10	70
Total Baffin	8,591	7,593	17,219	33,403
Keewatin				
Keewatin Education Centre				
Rankin Inlet	340	7,485	30	7,855
New Primary School 12 CR/RC				
Eskimo Point	200	3,590	20	3,810
New School 5CR/RC/IA/HE				
Chesterfield Inlet	305	2,500	20	2,825
New Primary School 8CR/RC				
Baker Lake	200	50	2,320	2,570
New School 8 CR/RC/TC				
Repulse Bay	2,590	219	520	3,329
New School 5 CR/RC/TC				
Whale Cove	50	-	2,590	2,640
Total Keewatin	3,685	13,844	5,500	23,029

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

Detail of Capital
($000's)

	1988-89 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Kitikmeot				
New Primary School 7 CR/RC Gjoa Haven	660	2,225	20	2,905
New School 7 CR/RC/IA/HE Pelly Bay	20	5,010	-	5,030
Total Kitikmeot	680	7,235	20	7,935
Total Buildings and Works	14,986	40,666	33,206	88,858
Equipment Acquisition				
Headquarters				
12 Passenger Window Van-Akaitcho Yellowknife	20	-	-	20
Total Headquarters	20	-	-	20
Fort Smith				
66 Passenger Bus Edzo	50	-	-	50
Total Fort Smith	50	-	-	50
Inuvik				
12 Passenger Window Van-Grollier Hall Inuvik	20	-	-	20
Total Inuvik	20	-	-	20
Baffin				
12 Passenger Window Van - Ukkivik Iqaluit	20	-	-	20
Total Baffin	20	-	-	20

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

Detail of Capital
($000's)

	1988-89 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Total Equipment Acquisition	110	-	-	110
TOTAL SCHOOLS	15,096	40,666	33,206	88,968

ARCTIC COLLEGE

Under the direction of the Arctic College Board of Governors, college programs provide academic, professional, business, technical and vocational training opportunities for northern residents. For those students requiring upgrading before entering the program of their choice, on-campus upgrading courses are offered.

Legislation to establish the Arctic College was approved at the 1986 fall session of the Legislative Assembly and came into effect April 1, 1987.

The Applied Arts, Library and Administration Building for the Iqaluit Campus is now under construction. Design commenced in 1987-88 for the Applied Arts, Library and Administration Building for the Thebacha Campus in Fort Smith. Design will start in 1988-89 for a student residence for the Iqaluit Campus.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Capital Expenditures					
Buildings and Works	(75)	1,430	5,912	6,725	3,295
Acquisition of Equipment		-	38	587	356
Contributions	(60)	240	612	-	-
Total Capital Expenditures	(74)	1,670	6,562	7,312	3,651
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1988-89 Main Estimates

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

Detail of Capital
($000's)

	1988-89 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
ARCTIC COLLEGE				
Buildings and Works				
Fort Smith				
Applied Arts/Library/Admin Building Fort Smith	5	245	6,425	6,675
Total Fort Smith	5	245	6,425	6,675
Inuvik				
Renovations Inuvik Campus Inuvik	300	800	200	1,300
Total Inuvik	300	800	200	1,300
Baffin				
Applied Arts/Library/Admin/Adult Educ Iqaluit	825	5,655	20	6,500
Married Student Residence Iqaluit Iqaluit	300	-	3,470	3,770
Total Baffin	1,125	5,655	3,490	10,270
Total Buildings and Works	1,430	6,700	10,115	18,245
Contributions				
Fort Smith				
Mobile Equipment Fort Smith	225	-	-	225
Total Fort Smith	225	-	-	225

Detail of Capital
($000's)

	1988-89 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Baffin				
Replace Mobile Equipment Iqaluit	15	-	-	15
Total Baffin	15	-	-	15
Total Contributions	240	-	-	240
TOTAL ARCTIC COLLEGE	1,670	6,700	10,115	18,485

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

Detail of Capital Glossary
(Information Item)

Because of space restrictions in "Detail of Capital" it was necessary to use abbreviations and acronyms to describe several projects.

Acronym	Explanation
DJHS	Diamond Jenness High School, Hay River
GREC	Gordon Robertson Education Centre, Iqaluit
FLS	Frame Lake South School, Yellowknife
AE	Adult Education
CR	Classroom
GYM	Gymnasium
IA	Industrial Arts
RC	Resource Centre
TC	Technical Centre

Example

New School 4 CR/RC/IA/GYM	4 classrooms with resource centre, industrial arts room and gymnasium.

Government of the Northwest Territories
1988-89 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	1,089	575	691	9,716	3,685	680
Acquisition of Equipment	20	50	20	20	30	-
Contributions	-	225	-	15	-	-
Total Capital	1,109	850	711	9,751	3,715	680

Appendix

GLOSSARY

Activity	- A division of a department.
Appropriation	- A budget approved by the Legislative Assembly which permits officials to incur obligations and to make expenditures. Appropriations are usually made for fixed amounts and are typically granted for a period of one year.
Assets	- Something of value that is owned.
Budget	- An estimate of proposed expenditures for a given period (typically a fiscal year) and the proposed means of financing them (revenue estimates).
Capital Asset	- Property of a relatively permanent nature used in the operations of the government and not intended for sale. Capital assets are also called fixed assets.
Capital Estimates (See Estimates)	- The estimates approved by the Legislative Assembly prior to the start of the fiscal year for all departments and agencies of the Government of the Northwest Territories. Generally, these estimates authorize all planned capital expenditures.
Capital Expenditures	- An outlay of government resources, normally not of a recurring or continuing nature, for the purchase or construction of a capital asset, or which increases the value or life expectancy of one.
Capital Projects	- Projects for the purchase or construction of capital assets. Typically a capital project encompasses a purchase of land or equipment and/or the construction of a building or facility.
Capital Recovery	- Receipt from a second or third party for the acquisition or construction of a capital asset by the GNWT.
Capital Standards and Criteria	- The program standard of quality or level of service.
Contribution (Expenditures)	- A conditional transfer payment made to a recipient, subject to a specified level of accountability, and for which the government will not receive goods or services.

GLOSSARY

Control Objects of Expenditure	- Specified controls established by the Financial Management Board for the following expenditure categories: Capital 1. Buildings and Works 2. Acquisition of Equipment 3. Grants and Contributions
Depreciation	- (1) Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence. (2) That portion of the cost of a capital asset which is charged as an expense during a particular period.
Department	- A major division in the government.
Departmental Overview	- An introduction to a department's programs and responsibilities.
Details of Capital	- A list of the department's anticipated capital projects presented by activity in the Capital Estimates.
Distribution of Budget	- The anticipated regional allocation of departmental budgets.
Estimates (See Also Capital Estimates)	- The detailed resource requirements for carrying out departmental capital projects during a fiscal year.
Expenditure	- The outflow of funds paid, or to be paid, for an asset acquired or constructed or when goods and services are obtained.
Financial Management Board (FMB)	- The FMB consists of all members of the Executive Council, and is responsible for financial management and administration of the government.
Fiscal Year	- Any consecutive 12 month period designated as the budget year. The Government of the Northwest Territories' budget year begins April 1, and ends March 31, of the following calendar year.
GNWT	- Acronym for Government of the Northwest Territories.

GLOSSARY

Grant (Expenditure)	- An unconditional transfer payment made to a recipient without a specific accountability for which the government will not receive goods or services.
Infrastructure	- Additional expenditures items on which the continuance and growth of government programs depend (e.g. office space, staff housing, office equipment).
Major Objectives (See Objectives)	- A department's statement of expected results which will be achieved within a specified period.
NWT	- Acronym for Northwest Territories.
NWTHC	- Acronym for Northwest Territories Housing Corporation.
Objective (See Major Objectives)	- A specific "end" which will result in the achievement, or will contribute to the achievement of a goal. It is a statement of expected results which will be achieved within a specified period.
Regions	- Major geographical sub-divisions in the Northwest Territories. All regions in the territories are represented on the map opposite page (i).
Vote	- A specific segregation of spending authority into a broad category according to intended use; such as, operation and maintenance expenditures or capital expenditures.